



**TO:** Mayor and Council Members

**FROM:** Marc A. Ott, City Manager

**CC:** Robert D. Goode, Assistant City Manager  
Mike Trimble, Capital Planning Officer

**DATE:** June 25, 2012

**SUBJECT:** Bond Development – Task Force and Staff Recommendations Binder

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In the attached binder you will find my recommendations for alternatives for a November Bond Election. We've also included the Bond Election Advisory Task Force recommendations. The Task Force developed a \$575 million and a \$400 million alternative program. We built upon their work, while also considering all the other citizen input we received, to develop a \$200 million, a \$300 million, and a slightly different \$400 million alternative for your consideration.

We confirmed (presented in our December 15<sup>th</sup> Council briefing) that the bond capacity remains at \$385 million for a "constant debt service tax rate" (no increase) program. With that in mind, we have also provided a \$385 million program for your review. **This \$385 million program is my recommendation for the November election.**

The binder provides summary information from key milestones in the bond development process to reflect the progression of decision-making and the coordination between the Task Force, staff and the community in developing the recommendations. I want to take this opportunity to thank the Task Force for their service. They spent considerable time and energy focusing on the Council's charge and I believe it was a very collaborative effort with my staff and with the community.

The information provided in the binder is in reverse chronological order so you can see the package recommendations first and then review additional information from the development process as needed. The binder is organized as follows:

1. **Presentation for the June 26, 2012 Council Work Session** with an overview of the bond development process and Task Force and City Manager's recommendations
2. **Recommendations Summary Table of Bond Election Advisory Task Force and City Manager's recommendations**, with allocations by category and project and program funding recommendations. Summary analyses of operations and maintenance impacts and Task Force recommended funding by CIP planning areas are also included.
3. **City Manager's Recommendations** for \$400, \$300 and \$200 million bond packages as requested by Council in December 2011. Also included is the recommended \$385 million program as an alternative to the \$400 million program (reduced by \$15 million) to get to a "constant tax rate" program.
4. **Bond Election Advisory Task Force Final Recommendations Report** which includes recommendations for \$575 million and \$400 million bond packages.

5. **Task Force Committee Recommendations Summary Report** identifying the recommendations made by the Affordable Housing, City Facilities, Parks & Open Space, and Transportation/Mobility Committees to the full Task Force.
6. **Community Engagement Summary Report** which provides a description of community engagement activities and summary of input from the bond development process.
7. **Capital Needs Assessment Project and Program Report** & Addendum information on the capital needs identified by City departments: Needs Assessment Summary with aggregate amounts by department; Project/Program Lists by City department; Near-Term Projects Summary.

**APPENDIX: Recommended Project and Program Detail Pages** provide additional information on each particular project or program included in the Task Force and/or staff recommendations.

## **BACKGROUND INFORMATION**

### **BOND DEVELOPMENT TIMELINE**

2011	October 6	City Council establishes Bond Election Advisory Task Force in Resolution # 20111006-057
	December 8	City Council approves Bond Development Guiding Principles
	December 14	First Task Force meeting
	December 15	City Council Needs Assessment Overview and Debt Capacity Briefing
2012	January 30	Task Force forms 4 committees: Affordable Housing, City Facilities, Parks & Open Space, Transportation/Mobility
	February 9	Bond Development Open House
	February 16	Detailed Needs Assessment Projects & Programs Report provided to Task Force
	February - April	Task Force Committee meetings held
	March 20-31	Community Workshops and online survey
	April 25	Committee Recommendations Report released
	May 2 & 3	Special-called Task Force meetings/Community Forums
	May 14	Task Force approves \$575 million bond funding recommendation
	May 21	Task Force approves \$400 million bond funding recommendation and policy recommendations
	June	Task Force recommendations report finalized; presentation of recommendations to City Council

### **CAPITAL NEEDS ASSESSMENT**

On December 15, 2011, staff presented to Council the preliminary results of a Capital Needs Assessment that outlined capital improvements to be considered by the Bond Election Advisory Task Force as it developed recommendations for a future bond package. The needs assessment was developed by working with City departments on priority capital improvement needs (with the exception of enterprise departments). Departments were asked to determine projects and ongoing capital improvement programs that could potentially be addressed in a 5-7 year planning horizon. As part of this presentation, Council also directed the Task Force to develop recommended bond packages for \$400, \$300 and \$200 million funding levels.

In February 2012, staff provided a final Needs Assessment Project and Program Report to the Bond Election Advisory Task Force, which outlined **\$1.49 billion in capital improvement projects and programs**. The report included information on how the Council-approved Guiding Principles applied to the projects and programs as well as which projects were determined to be “near-term” projects that had a compelling driver for implementation. The needs assessment report is included in your binder for your reference.

### **COMMUNITY ENGAGEMENT PROCESS**

City staff worked with the Bond Election Advisory Task Force to develop and implement an effective community engagement plan. Citizens had an opportunity to attend and provide input at Task Force and committee meetings, provide feedback electronically (email and online), and attend public events to learn more about the bond development process.

As part of the community engagement strategy, staff arranged four community forums where citizens had the opportunity to work in groups to allocate funding across the four main categories of funding being considered by the Task Force for \$400 million, \$300 million and \$200 million bond package amounts. Participants were also asked to identify which ten projects identified in the Needs Assessment they would most like to see prioritized by the Task Force and identify other potential projects for consideration. The public could also go through this exercise online.

The Task Force’s recommendations reflect the input provided by the public through the bond development process. The proportions of funding resulting from the community exercise paralleled the proportionate funding recommendations of the Task Force for its committee recommendations, \$575 million package and \$400 million packages.

### **TASK FORCE: COMMITTEE PROCESS**

The Task Force organized into four committees to further consider projects and programs in the needs assessment as well as to receive input from the community. The four committees were: Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility. The purpose of each committee is outlined below:

- **Affordable Housing Committee** reviewed programs and facilities related to the provision of affordable housing in the City of Austin community.
- **City Facilities Committee** reviewed projects and programs involving buildings and other facilities that support City operations and services.
- **Parks & Open Space Committee** reviewed improvement and renovation projects for existing parks and facilities, as well as proposed parks and recreation facilities for public use, parkland acquisition, and water quality land acquisition.

- **Transportation/Mobility Committee** reviewed existing and new transportation and mobility needs, including roadways, bikeways, sidewalks, connective trails, and other projects related to addressing mobility capacity and transportation infrastructure improvements.

Each of the four Task Force committees produced a report of their recommendations to the full Task Force; these recommendations were compiled into the Task Force Committee Recommendations Summary Report, which includes funding recommendations for projects and programs for each category covered by the respective committee as well as policy recommendations to be considered by the Task Force.

The committees worked extensively with City staff and received a substantial amount of input from community stakeholders during the committee process. The Task Force Committee Report included \$659 million in recommended projects and programs, including an additional \$29 million in projects that were requested by community stakeholders during the committee process, referred to as “community-based projects.” The Task Force Committee Recommendations Summary Report included in your binder provides further details of committee results.

### **TASK FORCE RECOMMENDATIONS**

After receiving the committee recommendations, the Task Force proceeded to work on determining priorities for projects and programs to include in the recommendations. City staff was asked to provide analysis to inform Task Force decision making, including recommendations on potential areas of funding reductions given departmental priorities. The Task Force voted to develop final recommendations for two levels of funding: \$575 million and \$400 million.

In addition to the four primary categories of funding, Task Force recommendations also include funding for four community-based projects: Austin Film Studios Expansion, East 51<sup>st</sup> Street Vision Plan, the Mexic-Arte Museum, and Violet Crown Trail. The Task Force also approved a set of policy recommendations for Council to consider.

Task Force funding and policy recommendations are covered in more detail in the Bond Election Advisory Task Force Final Recommendations Report.

### **CITY MANAGER’S RECOMMENDATIONS**

Staff provided a substantial amount of information and analysis to the Bond Election Advisory Task Force, who in turn used much of this information as the basis for formulating its recommendations. Therefore, staff was able to use this analysis, Task Force recommendations and results of the community engagement process to formulate recommended bond packages for \$400, \$300, and \$200 million (requested by Council) as well as a \$385 million recommendation (“constant” debt service tax rate). As stated earlier, **I recommend the \$385 million program for the November election.** More detailed information on the staff recommendations, the basis for their formulation and noted variations from the Bond Election Advisory Task Force Recommendations is provided in the City Manager’s Recommendation section of the binder.



# Bond Election Advisory Task Force & City Manager's Bond Package Recommendations

***Council Work Session  
June 26, 2012***

***[www.AustinTexas.gov/BondDevelopment](http://www.AustinTexas.gov/BondDevelopment)***



# Bond Recommendations Binder

- I. Presentation for June 26, 2012 Council Work Session**
- II. Recommendations Summary Table**
- III. City Manager's Recommendations**
- IV. Bond Election Advisory Task Force Final Recommendations**
- V. Task Force Committees: Recommendations Summary**
- VI. Community Engagement Summary Report**
- VII. Needs Assessment Project and Program Report (and Addendum)**
- Appendix: Recommended Project and Program Detail Pages**

# Today's Presentation

- Bond Development Process Overview
- Bond Election Advisory Task Force Recommendations
- Staff Analysis and City Manager's Recommendations
- Next Steps









# Bond Development Process Overview

- **Oct. 2011:** Council creates **Bond Election Advisory Task Force** (Resolution #20111006.057)
- **Dec. 2011:** Council approved Guiding Principles for bond development
- **Dec. 2011:** Staff provided Needs Assessment Overview & Debt Capacity briefing to Council
- **Feb. 16, 2012:** Staff provided initial Needs Assessment project/program lists to Task Force (\$1.49 billion)
- **Feb. - May, 2012:** Task Force & its committees considered potential projects/programs and community input
- **April 23, 2012:** Committee Recommendations given to Task Force
- **May 2012:** Task Force recommendations for \$575, \$400 million
- **June 2012:** Task Force & City Manager bond package recommendations provided to City Council



# Guiding Principles

-  **Infrastructure:** Provide for adequate infrastructure and facilities to maintain City services
-  **New Initiatives:** Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans
-  **Mobility:** Make investments in new mobility capacity
-  **Sustainability:** Promote a sustainable community and high quality of life
-  **Cost-Effectiveness:** identify projects that are cost-effective, leverage other funding sources and maximize the benefit of capital investment
-  **Balanced Approach:** Consider the balance of priorities in a proposed bond package

# Bond Election Advisory Task Force

- 15 members:

Frank Fernandez, Chair	Griffin Davis	Jennifer Kim
Terry Mitchell, Vice Chair	Craig Enoch	Jennifer McPhail
Rodney Ahart	Linda Guerrero	Leslie Pool
Don Baylor, Jr.	Alfonso Hernandez	Tom Spencer
Jeb Boyt	Celia Israel	Heather Way

- 13 regular meetings
- 2 special-called meetings/community forums
- 4 committees:
  - Affordable Housing
  - City Facilities
  - Parks & Open Space
  - Transportation/Mobility
- 24 committee meetings

# Extensive Community Engagement

## 3,000+ community points of contact

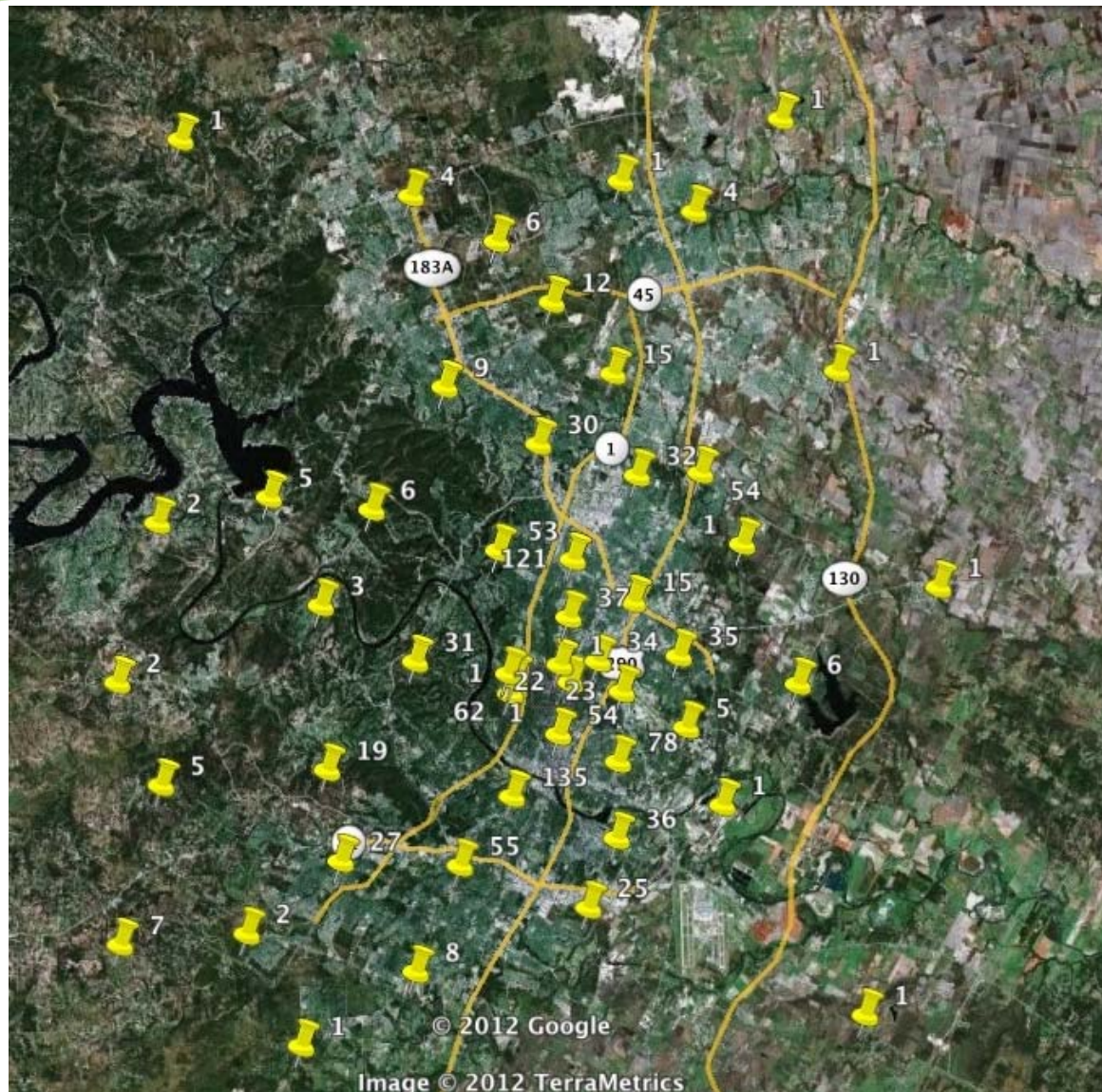
- 166 citizen's communication speakers
- Open House/Speak Week/online survey (Jan/Feb)
  - Provided info on bond development process
  - Input on ranking Guiding Principles
  - 384 participants
- 4 Community Workshops & online survey (March)
  - Input on bond allocations and top 10 projects
  - NW, NE, SW, SE Austin
  - 1,087 participants
- 2 Community Forums (May)
  - Input provided directly to Task Force at special-called meetings held in North and South Austin
  - 179 participants
- 1,405 Written comments provided via email, phone/text, comment cards, SpeakUp, Facebook & Twitter





# Zip Code of Respondents

(zip code reported with 1,096 comments)





# Workshop & Online Survey Results

4 workshops (~141 participants)  
online survey (946 surveys)

\$400M Allocation*	Workshops (table consensus)	Online Survey (individual responses)
Affordable Housing	\$52 M 13%	\$77 M 19%
City Facilities	\$95 M 24%	\$69 M 17%
Parks & Open Space	\$102 M 26%	\$99 M 25%
Transportation/Mobility	\$152 M 38%	\$155 M 39%

\* % remained apprx. the same for \$300M and \$200M allocations

# Workshop & Online Survey Results

	<b>Overall Top 10 Project/Program Results</b> (Combined Workshop and Survey Results)	<b>#</b>
1	Housing Affordability	258
2	North Lamar Boulevard Corridor Improvements	212
3	Burnet Road Corridor Improvements	197
4	IH-35 Improvements	178
5	Mopac Improvements	153
6	Women's and Children's Shelter Repairs	151
7	Open Space Acquisition	129
8	North Lamar Streetscape and Roadway Improvements (Research Boulevard to Rundberg)	121
9	Austin History Center Interior and Exterior Improvements	115
10	City wide sidewalks, curbs, ramps, and gutters	114



Development

# Bond Election Advisory Task Force & Community Engagement Info Online

[www.AustinTexas.gov/BondDevelopment](http://www.AustinTexas.gov/BondDevelopment)

- Task Force Recommendations Report
- Community Engagement Summary and Community Input Reports
- All Task Force meeting agendas, minutes, video/audio recordings, and backup materials

# Bond Election Advisory Task Force Bond Package Recommendations

# Task Force Recommendations

	\$575 M Recommendation		\$400 M Recommendation	
Affordable Housing	\$100.5 M	17%	\$76.8 M	19%
City Facilities	\$98.8 M	17%	\$68.0 M	17%
Parks & Open Space	\$150.0 M	26%	\$110.0 M	28%
Transportation/Mobility	\$208.7 M	36%	\$139.2 M	35%
Community-Based Projects	\$17.0 M	3%	\$6.0 M	2%

# Affordable Housing

## ***Construction, renovation, and repair of affordable housing facilities for low-income persons and families***

- Specific projects to be selected by a city process similar to that used for the 2006 bonds, utilizing program guidelines developed with citizen and stakeholder input.
- Housing Affordability Program
  - Rental Housing
  - Permanent Supportive Housing
  - Homeownership
  - Home Repair



\$575 M		\$400 M	
\$100.5 M	17%	\$76.8 M	19%

# City Facilities

## ***Repair and renovations of existing buildings and other facilities that support City operations and services, and construction of new facilities***

- Repair and renovations to existing facilities:
  - Public Safety (APD, AFD, EMS) facilities
  - Libraries
  - Health & Human Services Buildings  
(including clinics and the Women and Children's shelter)
  - Public Works and PARD maintenance facilities
- New Facilities:
  - APD NW Substation, Park Patrol Facility, Mounted Patrol Facility
  - AFD Onion Creek Fire Station
- Expansion of 911 Dispatch Center

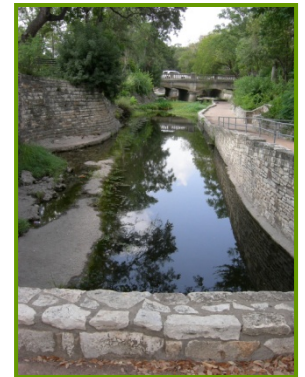


\$575 M		\$400 M	
\$98.8 M	17%	\$68 M	17%

# Parks & Open Space

## ***Renovations to existing parks facilities for public use, parkland acquisition, and water quality land acquisition***

- Funding for on-going park capital improvement programs
- Parkland acquisition
- Open Space Acquisition
- Park projects include:
  - Dougherty Arts Center (prelim/design phase only)
  - Downtown Squares renovations
  - Montopolis Neighborhood Park – Community Building
  - Waller Creek & Trail; Palm & Waterloo Parks
  - Elizabet Ney Museum restoration
  - Barton Springs Bathhouse Renovation



\$575 M		\$400 M	
\$150 M	26%	\$110 M	28%



# Transportation/Mobility

## ***Transportation programs and projects to address mobility and infrastructure maintenance and repair within multi-modal transportation network***

- Funding of on-going transportation and mobility capital improvement programs (pedestrian, bicycle, vehicular)
- TxDOT Partnerships: I-35, MoPac Improvements
- Corridor Improvements: N. Lamar/N. Burnet, Riverside Dr.
- Bridges: MoPac Bicycle Bridge/Emmett Shelton Bridge
- Design of New Projects
- E. 6<sup>th</sup> Street reconstruction/streetscape improvements
- Austin to Manor Trail Phase 2
- Colony Park Infrastructure

\$575 M		\$400 M	
\$208.7 M	36%	\$139.2 M	35%



# Community-Based Projects

## ***Additional projects requested by the community for bond funding***

- Austin Studios Expansion
- Mexic-Arte Museum
- E. 51<sup>st</sup> Street
- Violet Crown Trail

\$575 M		\$400 M	
\$17 M	3%	\$6 M	2%

# Differences between \$575M and \$400M recommendations

- **Reduced funding for programs:**
  - Housing Affordability
  - On-going park capital improvement programs
  - Open Space acquisition
  - On-going transportation and mobility capital improvement programs
  - Design of new transportation projects
- **Reduced funding for projects:**
  - APD Northwest Substation
  - PW Harold Court Facility
  - IH-35, N.Lamar/Burnet, Riverside Dr. Corridor Improvements
- **Removed specific projects:**
  - Fire Maintenance & Breathing Air Shops
  - 2 PARD maintenance facilities
  - Expansion of 911 Dispatch Center
  - Barton Springs Bathhouse renovations
  - E. 6<sup>th</sup> Street reconstruction/streetscape project

# Policy Recommendations

- Policy Recommendations include:
  - Explore other funding sources for projects identified by community that were not included in Task Force recommendation & address other issues raised by community
  - Encourage coordination between departments and with community on certain projects/programs; explore shared-use facilities
  - Provide adequate funding for on-going facility maintenance
  - Provide more transparency in how CIP funds are spent
  - Develop criteria for better evaluating geographically equitable access to infrastructure investments
- Identified Draft Imagine Austin policies applicable to the Task Force recommendations

# Staff Analysis and City Manager's Recommendations

# Key considerations for City Manager's recommendations

- **City Manager's recommendations are based on and strongly reflect Task Force recommendations and feedback from the community**
- Focus on priorities identified by City staff, the Task Force and the community.
- Generally consistent with funding allocations recommended by Task Force and obtained through community input
- Consider geographic equity and leveraging funding opportunities
- Within the scope of the City's Capital Needs Assessment and do not include additional community projects
- Include full funding for projects, or funding for logical phasing of projects, consistent with Council direction.
- Take into account remaining funding from prior bond programs

# Staff \$400M Recommendation

	Staff \$400M Recommendation		Task Force \$400M Recommendation	
Affordable Housing	<b>\$71.5 M</b>	18%	<b>\$76.8 M</b>	19%
City Facilities	<b>\$76.1 M</b>	19%	<b>\$68.0 M</b>	17%
Parks & Open Space	<b>\$108.0 M</b>	27%	<b>\$110.0 M</b>	28%
Transportation/Mobility	<b>\$144.4 M</b>	36%	<b>\$139.2 M</b>	35%
Community-Based Projects	--		<b>\$6.0 M</b>	2%

# Staff \$400M Recommendation

- Supports 4-5 year implementation program
- Restores full funding for projects reduced by Task Force
  - APD NW Substation
  - Public Works' Harold Court Facility
  - Palm & Waterloo Parks
  - Colony Park infrastructure  
(included under affordable housing)
- Recommends 18% for affordable housing
- Recommends 8% for open space
- Increases funding for IH-35 Corridor Improvements
- Continuation of Urban Rail initiative: \$2 million



# City Manager \$385 Million Recommendation

	City Manager \$385M Recommendation	
Affordable Housing	<b>\$65.0 M</b>	17%
City Facilities	<b>\$76.1 M</b>	20%
Parks & Open Space	<b>\$104.5 M</b>	27%
Transportation/Mobility	<b>\$139.4 M</b>	36%
Community-based projects	--	

# City Manager \$385M Recommendation

- Supports 4-5 year implementation program
- Changes from Staff \$400 Million recommendation:
  - PARD ongoing capital improvement programs
  - IH35, N.Lamar/N.Burnet corridors
  - Minor Bridges/Culverts Program
  - Neighborhood Partnering Program
- Recommends 17% for Affordable Housing
- Recommends 8% for Open Space
- Continuation of Urban Rail initiative: \$2 million

# Staff \$300M Recommendation

	Staff \$300M Recommendation	
Affordable Housing	<b>\$50 M</b>	17%
City Facilities	<b>\$50 M</b>	17%
Parks & Open Space	<b>\$80 M</b>	27%
Transportation/Mobility	<b>\$120 M</b>	40%
Community-based projects	--	

# Staff \$300M Recommendation

- Supports 3-4 year implementation program
- Changes from City Mgr's \$385 M recommendation:
  - PARD's ongoing capital improvement programs
  - IH35, N.Lamar/N.Burnet corridors
  - Minor Bridges/Culverts Program
  - APD NW Substation  
(land acquisition/prelim/design phases only)
- Removes Harold Court Facility from City Facilities
- Consolidates Palm, Waterloo park funding under Waller Creek Trails project
- Recommends 17% for Affordable Housing
- Recommends 8% for Open Space

# Staff \$200M Recommendation

	Staff \$200M Recommendation	
Affordable Housing	<b>\$30 M</b>	15%
City Facilities	<b>\$36 M</b>	18%
Parks & Open Space	<b>\$54 M</b>	27%
Transportation/Mobility	<b>\$80 M</b>	40%
Community-based projects	--	

# Staff \$200M Recommendation

- Supports 2-3 year implementation program
- Changes from Staff \$300 Million recommendation:
  - ATD/PW ongoing capital improvement programs
  - PARD's ongoing capital improvement programs
  - Montopolis Community Building  
(replacement of building only; not co-location of HHS)
  - AFD's Onion Creek Fire Station  
(land acquisition/prelim/design phases only)
- Removes several city facilities improvements:  
AFD, APD, Library, HHS
- Recommends 15% for affordable housing
- Recommends 8% for open space

# Recommendations Summary

	<b>Task Force \$575 M</b>	<b>Task Force \$400M</b>	<b>Staff \$400M</b>	<b>City Mgr. \$385M</b>	<b>Staff \$300M</b>	<b>Staff \$200M</b>
Affordable Housing	<b>\$100.5 M</b> 17%	<b>\$76.8 M</b> 19%	<b>\$71.5 M</b> 18%	<b>\$65 M</b> 17%	<b>\$50 M</b> 17%	<b>\$30 M</b> 15%
City Facilities	<b>\$98.8 M</b> 17%	<b>\$68 M</b> 17%	<b>\$76.1 M</b> 19%	<b>\$76.1 M</b> 20%	<b>\$50 M</b> 17%	<b>\$36 M</b> 18%
Parks & Open Space	<b>\$150 M</b> 26%	<b>\$110 M</b> 28%	<b>\$108 M</b> 27%	<b>\$104.5 M</b> 27%	<b>\$80 M</b> 27%	<b>\$54 M</b> 27%
Transportation/ Mobility	<b>\$208.7 M</b> 36%	<b>\$139.2 M</b> 35%	<b>\$144.4 M</b> 36%	<b>\$139.4 M</b> 36%	<b>\$120 M</b> 40%	<b>\$80 M</b> 40%
Community- Based Projects	<b>\$17 M</b> 3%	<b>\$6 M</b> 2%	--	--	--	--

# Recommended Next Steps

- **June to August:** Opportunity for public comment
  - Comments sent to the bond development email ([BondDevelopment@austintexas.gov](mailto:BondDevelopment@austintexas.gov)) and phone hotline (512) 539-0060 will be provided in Council back up materials.
- **August 2:** City Council Public Hearing
- **August 7:** Council Work Session to finalize bond program, work through potential bond proposition language
- **August 16:** Set bond election for November 6, 2012



## Bond Development: Summary of Bond Package Recommendations

	Capital Needs Assessment		Task Force \$575M Bond Package Recommendation		Task Force \$400M Bond Package Recommendation		Staff \$400M Bond Package Recommendation		City Manager \$385M Bond Package Recommendation		Staff \$300M Bond Package Recommendation		Staff \$200M Bond Package Recommendation	
Affordable Housing	\$ 76,500,000	5%	\$ 100,500,000	17%	\$ 76,800,000	19%	\$ 71,500,000	18%	\$ 65,000,000	17%	\$ 50,000,000	17%	\$ 30,000,000	15%
City Facilities	\$ 451,500,000	30%	\$ 98,800,000	17%	\$ 68,000,000	17%	\$ 76,100,000	19%	\$ 76,100,000	20%	\$ 50,000,000	17%	\$ 36,000,000	18%
Parks & Open Space	\$ 240,000,000	16%	\$ 150,000,000	26%	\$ 110,000,000	28%	\$ 108,000,000	27%	\$ 104,500,000	27%	\$ 80,000,000	27%	\$ 54,000,000	27%
Transportation/ Mobility	\$ 724,700,000	49%	\$ 208,700,000	36%	\$ 139,200,000	35%	\$ 144,400,000	36%	\$ 139,400,000	36%	\$ 120,000,000	40%	\$ 80,000,000	40%
Community-Based Projects	\$ -	-	\$ 17,000,000	3%	\$ 6,000,000	2%	\$ -	-	\$ --	--	\$ -	-	\$ -	-
<b>TOTAL:</b>	\$ 1,492,700,000		\$ 575,000,000		\$ 400,000,000		\$ 400,000,000		\$ 385,000,000		\$ 300,000,000		\$ 200,000,000	

### Bond Category: Affordable Housing

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Neighborhood Housing and Community Development	10089.001	Housing Affordability	\$75,000,000	\$100,500,000	\$76,800,000	\$70,000,000	\$63,500,000	\$48,500,000	\$28,500,000	A1
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	\$1,500,000	(moved to transportation)	(moved to transportation)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	A2
<b>TOTAL</b>				<b>\$100,500,000</b>	<b>\$76,800,000</b>	<b>\$71,500,000</b>	<b>\$65,000,000</b>	<b>\$50,000,000</b>	<b>\$30,000,000</b>	

\* Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

	= change from Task Force \$575M recommendation
	= change from Task Force \$400M recommendation
	= change from Staff \$400M recommendation
	= change from City Manager \$385M recommendation
	= change from Staff \$300 M recommendation

**Bond Category: City Facilities**

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	\$14,852,000	\$14,852,000	\$0	\$0	\$0	\$0	\$0	A3
Austin Fire Department	9575.006	Fire Station - Onion Creek	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$3,600,000	A4
Austin Fire Department	9565.002	Fire Stations Driveway Replacements	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	A5
Austin Fire Department	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$0	A6
Austin Fire Department	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$0	A7
Austin Fire Department	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	A8
Austin Police Department	9570.001	Mounted Patrol Facility	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$0	A9
Austin Police Department	9580.002	North West Substation	\$15,733,000	\$15,733,000	\$12,733,000	\$15,733,000	\$15,733,000	\$5,800,000	\$5,800,000	A10
Austin Police Department	9580.006	Park Patrol Facility	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	A11
Austin Public Library	9567.006	Austin History Center Interior & Exterior Improvements	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	A12
Austin Public Library	9567.017	Cepeda Branch Library Renovation Project	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	\$0	A13
Austin Public Library	9567.008	Milwood Branch Library Renovation	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	A14
Austin Public Library	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	A15
Austin Public Library	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	A16

**Bond Category: City Facilities**

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Austin Public Library	9567.01	University Hills Branch Library Parking Lot Expansion	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	A17
Austin Public Library	9567.019	Windsor Park Branch Library Renovation Project	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$0	A18
Austin Public Library	9567.018	Yarborough Branch Library Renovation Project	\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	\$0	A19
Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	A20
Austin-Travis County EMS	9563.001	Ambulance Truck Bay Expansion	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	A21
General Facilities	9574.002	911 Dispatch Center Expansion at CTECC	\$14,600,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	A22
General Facilities	9564.010	Rutherford Lane Renovations	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	A23
Health and Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	A24
Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$0	A25
Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	A26
Parks and Recreation Department	9579.007	New Facilities - South District Maintenance Facility	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	A27
Parks and Recreation Department	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	A28
Parks and Recreation Department	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	A29

**Bond Category: City Facilities**

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Public Works Department	9581.002	Harold Court Facility	\$16,125,000	\$16,125,000	\$11,077,000	\$16,125,000	\$16,125,000	\$0	\$0	A30
<b>TOTAL</b>				<b>\$98,800,000</b>	<b>\$68,000,000</b>	<b>\$76,048,000</b>	<b>\$76,048,000</b>	<b>\$49,990,000</b>	<b>\$35,937,000</b>	

\* Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

**Bond Category: Parks and Open Space**

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Parks and Recreation Department	9569.001	Building Renovations	\$2,300,000	\$2,300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,000,000	\$0	A31
Parks and Recreation Department	9569.002	Cemetery Renovations	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	A32
Parks and Recreation Department	9665.013	District Parks - Improvements and Renovations	\$13,000,000	\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$1,500,000	\$1,500,000	A33
Parks and Recreation Department	9663.001	Dougherty Arts Center - Co-developed Facility	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	A34
Parks and Recreation Department	9569.004	Downtown Squares	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	A35
Parks and Recreation Department	9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	A36
Parks and Recreation Department	9668.008	Greenbelts and Preserves - Improvements and Renovations	\$5,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	A37
Parks and Recreation Department	9569.011	Land Acquisitions	\$7,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	A38
Parks and Recreation Department	9664.013	Metropolitan Parks - Improvements and Renovations	\$33,300,000	\$20,000,000	\$9,250,000	\$9,250,000	\$8,250,000	\$5,150,000	\$4,150,000	A39
Parks and Recreation Department	9663.002	Montopolis Neighborhood Park - Community Building	\$9,000,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$9,000,000	A40
Parks and Recreation Department	9666.035	Neighborhood Parks - Improvements and Renovations	\$15,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$1,500,000	\$1,500,000	A41
Parks and Recreation Department	9667.007	Pocket Parks - Improvements and Renovations	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$600,000	A42
Parks and Recreation Department	9569.003	Recreation Facilities	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$5,500,000	\$4,000,000	A43

### Bond Category: Parks and Open Space

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Parks and Recreation Department	9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements **	\$1,500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	A44
Parks and Recreation Department	9666.005	Waterloo Neighborhood Park - Phase I Park Improvements **	\$1,500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	A45
Parks and Recreation Department	9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	A46
Planning and Development Review Department	9706.049	Neighborhood Plan Parks Improvements and Open Space Program	\$22,000,000	\$11,000,000	\$8,000,000	\$8,000,000	\$7,000,000	\$2,000,000	\$2,000,000	A47
Planning and Development Review Department	9705.001	Waller Creek & Trail Improvements **	\$40,500,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$13,000,000	\$8,000,000	A48
Watershed Protection Department	9590.153	Open Space Acquisition	\$50,000,000	\$44,400,000	\$33,000,000	\$30,000,000	\$30,000,000	\$24,000,000	\$15,000,000	A49
<b>TOTAL</b>				<b>\$150,000,000</b>	<b>\$110,000,000</b>	<b>\$108,000,000</b>	<b>\$104,500,000</b>	<b>\$80,000,000</b>	<b>\$54,000,000</b>	

\* Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

\*\* Funding for basic improvements to Waterloo and Sir Swante Palm Parks were transferred to the Waller Creek & Trail Improvements project in the Staff \$300M and \$200M recommendations to provide flexibility in funding allocations for the Waller Creek District improvements.

**Bond Category: Transportation/Mobility**

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Austin Transportation Department	9584.048	Arterial Congestion & Crash Risk Mitigation **	\$109,500,000	\$12,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$7,000,000	A50
Austin Transportation Department	9584.002	IH-35 Improvements	\$50,000,000	\$35,000,000	\$21,000,000	\$22,200,000	\$18,700,000	\$6,000,000	\$0	A51
Austin Transportation Department	9584.013	Local Area Traffic Management (LATM) Projects	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	A52
Austin Transportation Department	9584.004	MoPAC Improvements	\$25,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	A53
Austin Transportation Department	9584.015	N. Lamar Blvd & Burnet Road Corridor Improvements **	\$102,700,000	\$27,000,000	\$16,000,000	\$16,000,000	\$15,000,000	\$12,000,000	\$0	A54
Austin Transportation Department	9584.014	Riverside Dr Corridor Improvements **	\$6,500,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	A55
Austin Transportation Department	6.001	Urban Rail Corridor Projects	--	--	--	\$2,000,000	\$2,000,000	\$0	\$0	A56
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	\$1,500,000	\$1,000,000	\$1,000,000	(moved to affordable housing)	(moved to affordable housing)	(moved to affordable housing)	(moved to affordable housing)	A1
Planning and Development Review Department	9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	\$18,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	A57
Public Works Department	9589.004	Austin to Manor Trail Phase 2	\$5,200,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A58
Public Works Department	9589.007	Bicycle, Urban Trail & Grant Match Projects **	\$16,900,000	\$9,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000	A59
Public Works Department	9589.001	City Wide Bikeways **	\$17,866,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	A60
Public Works Department	9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters **	\$59,000,000	\$30,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$20,000,000	A61
Public Works Department	2.001	Design of New Projects (may include but are not limited to Congress Ave. and S. Lamar Blvd.) **	\$16,500,000	\$10,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	A62



**Bond Category: Transportation/Mobility**

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Public Works Department	9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	\$18,630,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	A63
Public Works Department	9684.002	Minor Bridges, Culverts and Structures **	\$22,263,000	\$2,100,000	\$2,100,000	\$2,100,000	\$1,700,000	\$1,000,000	\$1,000,000	A64
Public Works Department	9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	A65
Public Works Department	9588.006	Neighborhood Partnering Program	\$1,200,000	\$600,000	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000	A66
Public Works Department	9587.015	Street Reconstruction Program **	\$162,000,000	\$46,500,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$30,000,000	A67
<b>TOTAL</b>				<b>\$208,700,000</b>	<b>\$139,200,000</b>	<b>\$144,400,000</b>	<b>\$139,400,000</b>	<b>\$120,000,000</b>	<b>\$80,000,000</b>	

\* Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

\*\* Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.

**Bond Category: Community-Based Projects**

Committee	Project/ Program Title	Notes/Comments	Amount Requested	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add affordable office space for creative small businesses. Original amount requested: \$9,548,046	\$9,548,046	\$7,500,000	\$3,000,000	\$0	\$0	\$0	\$0	A68
Parks and Open Space	Mexic-Arte Museum	Contribution towards a new, iconic, \$30M Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5M in 2006 GO bonds, \$6M in new market tax credits, \$6.5M from a capital campaign, \$2.5M in grant money, and \$10M request for 2012 GO Bonds.	\$10,000,000	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A69
Transportation / Mobility	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)	\$3,500,000	\$3,500,000	\$1,000,000	\$0	\$0	\$0	\$0	A70
Transportation / Mobility	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)	\$3,000,000	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A71
<b>TOTAL:</b>			<b>\$26,048,046</b>	<b>\$17,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Bond Development: Summary of Bond Package Recommendations  
Operating Budget Impact**

	City Manager \$385M Bond Package Recommendation		
	\$	FTE	O/M Impact
<b>Affordable Housing</b>	\$ 65,000,000	0.00	\$0
<b>City Facilities</b>	\$ 76,100,000	19.33	\$1,856,565
<b>Parks &amp; Open Space</b>	\$ 104,500,000	17.00	\$1,204,467
<b>Transportation/ Mobility</b>	\$ 139,400,000	0.00	\$0
<b>TOTAL:</b>	<b>\$385,000,000</b>	<b>36.33</b>	<b>\$3,061,032</b>

\* Additional analysis on the operating budget impact related to other bond package recommendations can be provided upon request. The original Needs Assessment operating budget impact can be found in the Needs Assessment Projects and Programs Report.

**Bond Category: Affordable Housing  
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Neighborhood Housing and Community Development	10089.001	Housing Affordability	\$63,500,000	0.00	\$0	A1
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	\$1,500,000	0.00	\$0	A2
<b>TOTAL</b>			<b>\$65,000,000</b>	<b>0.00</b>	<b>\$0</b>	

**Bond Category: City Facilities  
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	\$0	0.00	\$0	A3
Austin Fire Department	9575.006	Fire Station - Onion Creek	\$9,363,000	16.00	\$1,595,000	A4
Austin Fire Department	9565.002	Fire Stations Driveway Replacements	\$2,581,000	0.00	\$0	A5
Austin Fire Department	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	\$819,000	0.00	\$0	A6
Austin Fire Department	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000	0.00	\$0	A7
Austin Fire Department	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000	0.00	\$0	A8
Austin Police Department	9570.001	Mounted Patrol Facility	\$3,665,000	0.00	\$19,338	A9
Austin Police Department	9580.002	North West Substation	\$15,733,000	2.33	\$172,949	A10
Austin Police Department	9580.006	Park Patrol Facility	\$4,724,000	1.00	\$69,278	A11
Austin Public Library	9567.006	Austin History Center Interior & Exterior Improvements	\$1,168,000	0.00	\$0	A12
Austin Public Library	9567.017	Cepeda Branch Library Renovation Project	\$684,000	0.00	\$0	A13
Austin Public Library	9567.008	Milwood Branch Library Renovation	\$1,066,000	0.00	\$0	A14
Austin Public Library	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000	0.00	\$0	A15
Austin Public Library	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000	0.00	\$0	A16

**Bond Category: City Facilities  
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Austin Public Library	9567.01	University Hills Branch Library Parking Lot Expansion	\$1,022,000	0.00	\$0	A17
Austin Public Library	9567.019	Windsor Park Branch Library Renovation Project	\$439,000	0.00	\$0	A18
Austin Public Library	9567.018	Yarborough Branch Library Renovation Project	\$592,000	0.00	\$0	A19
Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000	0.00	\$0	A20
Austin-Travis County EMS	9563.001	Ambulance Truck Bay Expansion	\$3,788,000	0.00	\$0	A21
General Facilities	9574.002	911 Dispatch Center Expansion at CTECC	\$0	0.00	\$0	A22
General Facilities	9564.010	Rutherford Lane Renovations	\$1,727,000	0.00	\$0	A23
Health and Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000	0.00	\$0	A24
Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000	0.00	\$0	A25
Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	\$1,841,000	0.00	\$0	A26
Parks and Recreation Department	9579.007	New Facilities - South District Maintenance Facility	\$0	0.00	\$0	A27
Parks and Recreation Department	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	\$0	0.00	\$0	A28
Parks and Recreation Department	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000	0.00	\$0	A29

**Bond Category: City Facilities**  
**Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Public Works Department	9581.002	Harold Court Facility	\$16,125,000	0.00	\$0	A30
<b>TOTAL</b>			<b>\$76,048,000</b>	<b>19.33</b>	<b>\$ 1,856,565</b>	

**Bond Category: Parks and Open Space  
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Parks and Recreation Department	9569.001	Building Renovations	\$1,500,000	0.00	\$0	A31
Parks and Recreation Department	9569.002	Cemetery Renovations	\$2,000,000	0.00	\$0	A32
Parks and Recreation Department	9665.013	District Parks - Improvements and Renovations	\$3,000,000	2.00	\$92,183	A33
Parks and Recreation Department	9663.001	Dougherty Arts Center - Co-developed Facility	\$2,000,000	1.00	\$63,811	A34
Parks and Recreation Department	9569.004	Downtown Squares	\$1,000,000	2.00	\$133,407	A35
Parks and Recreation Department	9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	\$1,250,000	0.00	\$0	A36
Parks and Recreation Department	9668.008	Greenbelts and Preserves - Improvements and Renovations	\$2,000,000	0.00	\$0	A37
Parks and Recreation Department	9569.011	Land Acquisitions	\$4,000,000	0.00	\$0	A38
Parks and Recreation Department	9664.013	Metropolitan Parks - Improvements and Renovations	\$8,250,000	3.00	\$187,748	A39
Parks and Recreation Department	9663.002	Montopolis Neighborhood Park - Community Building	\$15,500,000	7.00	\$602,318	A40
Parks and Recreation Department	9666.035	Neighborhood Parks - Improvements and Renovations	\$3,000,000	0.00	\$0	A41
Parks and Recreation Department	9667.007	Pocket Parks - Improvements and Renovations	\$1,000,000	0.00	\$0	A42



**Bond Category: Parks and Open Space  
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Parks and Recreation Department	9569.003	Recreation Facilities	\$10,000,000	0.00	\$0	A43
Parks and Recreation Department	9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	\$1,500,000	0.00	\$0	A44
Parks and Recreation Department	9666.005	Waterloo Neighborhood Park - Phase I Park Improvements	\$1,500,000	0.00	\$0	A45
Parks and Recreation Department	9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$0	0.00	\$0	A46
Planning and Development Review Department	9706.049	Neighborhood Plan Parks Improvements and Open Space Program	\$7,000,000	0.00	\$0	A47
Planning and Development Review Department	9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	\$10,000,000	0.00	\$0	A48
Watershed Protection Department	9590.153	Open Space Acquisition	\$30,000,000	2.00	\$125,000	A49
<b>TOTAL</b>			<b>\$104,500,000</b>	<b>17.00</b>	<b>\$ 1,204,467</b>	

**Bond Category: Transportation/Mobility  
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Austin Transportation Department	9584.048	Arterial Congestion & Crash Risk Mitigation **	\$8,000,000	0.00	\$0	A50
Austin Transportation Department	9584.002	IH-35 Improvements	\$18,700,000	0.00	\$0	A51
Austin Transportation Department	9584.013	Local Area Traffic Management (LATM) Projects	\$3,000,000	0.00	\$0	A52
Austin Transportation Department	9584.004	MoPAC Improvements	\$3,000,000	0.00	\$0	A53
Austin Transportation Department	9584.015	N. Lamar Blvd & Burnet Road Corridor Improvements **	\$15,000,000	0.00	\$0	A54
Austin Transportation Department	9584.014	Riverside Dr Corridor Improvements **	\$1,000,000	0.00	\$0	A55
Austin Transportation Department	6.001	Urban Rail Corridor Projects	\$2,000,000	0.00	\$0	A56
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	(moved to affordable housing)	0.00	\$0	A1
Planning and Development Review Department	9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	\$0	0.00	\$0	A57
Public Works Department	9589.004	Austin to Manor Trail Phase 2	\$0	0.00	\$0	A58
Public Works Department	9589.007	Bicycle, Urban Trail & Grant Match Projects **	\$6,000,000	0.00	\$0	A59
Public Works Department	9589.001	City Wide Bikeways **	\$1,500,000	0.00	\$0	A60
Public Works Department	9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters **	\$25,000,000	0.00	\$0	A61

**Bond Category: Transportation/Mobility  
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Public Works Department	2.001	Design of New Projects (may include but are not limited to Congress Ave. and S. Lamar Blvd.) **	\$5,000,000	0.00	\$0	A62
Public Works Department	9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	\$5,000,000	0.00	\$0	A63
Public Works Department	9684.002	Minor Bridges, Culverts and Structures **	\$1,700,000	0.00	\$0	A64
Public Works Department	9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	\$4,000,000	0.00	\$0	A65
Public Works Department	9588.006	Neighborhood Partnering Program	\$500,000	0.00	\$0	A66
Public Works Department	9587.015	Street Reconstruction Program **	\$40,000,000	0.00	\$0	A67
<b>TOTAL</b>			<b>\$139,400,000</b>	<b>0.00</b>	<b>\$0</b>	

\*\* Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.

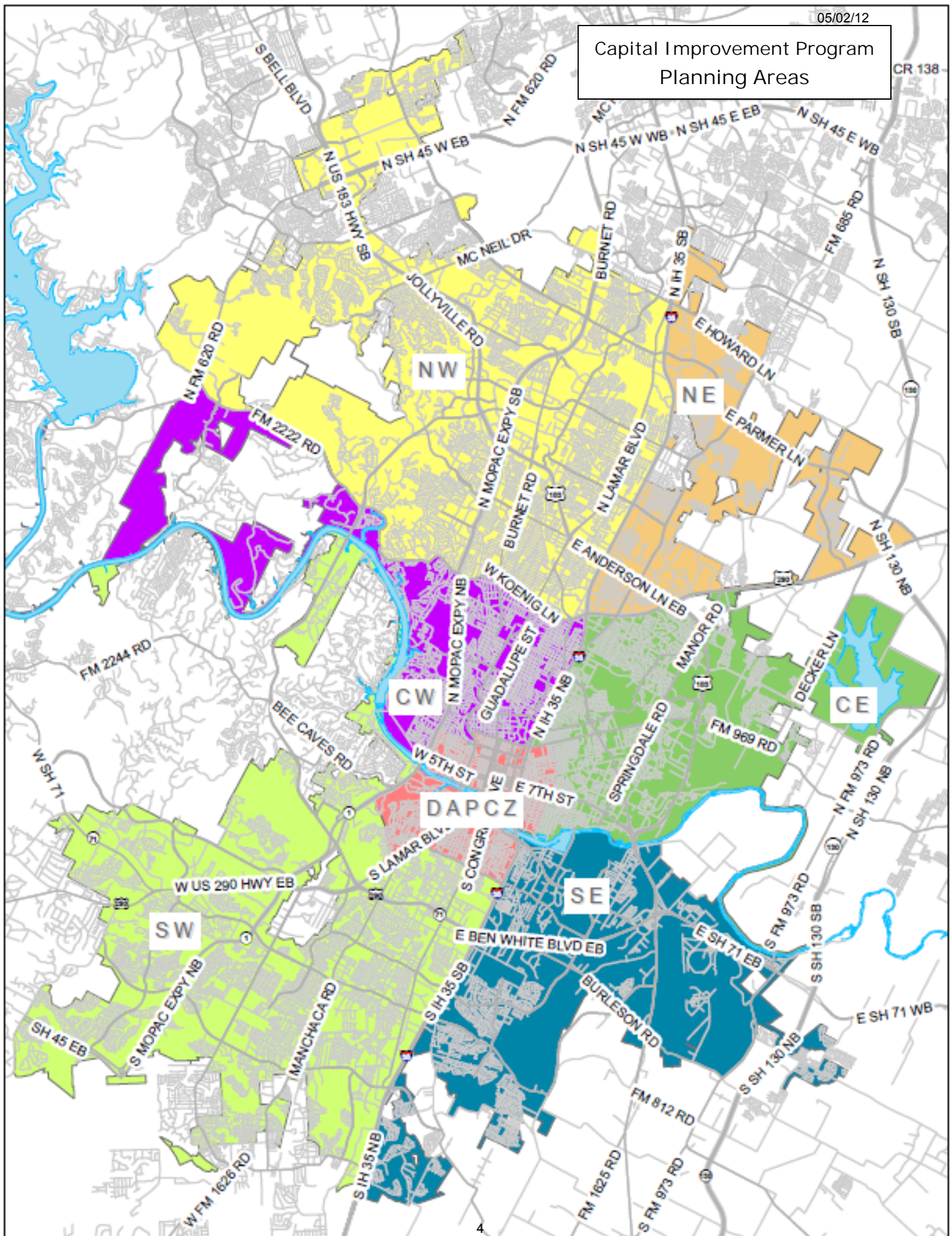
## Projects and Programs - Task Force Recommended Funding by CIP Planning Area

Project/Program Location Type	Approx. Population	Task Force - \$575M		Task Force - \$400M	
		Count	Funding Recommendation	Count	Funding Recommendation
<b>City-Wide Programs*</b>	N/A	21	\$331,200,000	21	\$242,250,000
<b>Central East</b>	75,051	16	\$50,474,000	15	\$32,426,000
<b>Central West</b>	80,010	6	\$12,426,000	6	\$10,426,000
<b>Downtown Area Planning and Coordination Zone</b>	39,077	13	\$60,020,000	10	\$23,918,000
<b>Northeast</b>	51,458	2	\$6,727,000	2	\$4,727,000
<b>Northwest</b>	241,176	7	\$52,049,000	6	\$34,399,000
<b>Southeast</b>	106,455	10	\$30,180,000	10	\$26,061,000
<b>Southwest</b>	190,219	11	\$31,924,000	10	\$25,793,000
<b>Total</b>	<b>783,446</b>	<b>70*</b>	<b>\$575,000,000</b>	<b>65*</b>	<b>\$400,000,000</b>

\* This includes programs that are not specific to a particular planning area and may be implemented throughout the entire city.

\*\*Projects/Programs may appear in more than one CIP Planning Area; therefore, the "Total" count displayed does not represent a sum of the "Count" by Project/Program Location Type.

# Capital Improvement Program Planning Areas







## **Staff's \$400/\$385/\$300/\$200 Million Bond Packages**

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In formulating the alternative programs, staff built upon the deliberations and community input received by the Bond Election Advisory Task Force, including key issues and priorities identified during the process as well as the recommended proportions of funding for four categories considered – Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility.

### **Foundation for City Manager's Alternative Programs –**

Based upon analysis of Task Force recommendations and Council direction provided for the bond development process, namely:

- **Adequate Funding...Council directed the Task Force to provide for adequate funding of projects.** To insure that projects could realistically be built with the funding provided, staff focused on three funding options: 1) full funding for a project, 2) partial funding tied to a logical phasing plan (fund design this program and construction via some future funding mechanism), or 3) cut the funding completely. In other words, we did not include an arbitrary cut to the funding required without an associated cut in scope.
- **Needs Assessment...Council directed the Task Force to work within the scope of the staff-provided Needs Assessment.** The Task Force included in its recommendations funding for community-based projects that were outside the scope of the Needs Assessment. While the Task Force noted and staff concurs with the importance of supporting such projects to the benefit of the community, the Needs Assessment provided an extensive list of existing facility and infrastructure needs. The Task Force indicated often during its discussions that the amount of priority needs in the staff-developed Needs Assessment well exceeded available funding options. When compared to projects and programs already contained in the Needs Assessment, staff was not able to include funding for community-based projects in its recommendations. That being said, we intend to continue to work with the stakeholders for each of the four community-based projects recommended by the Task Force to identify potential leverage funding opportunities.
- **Consistent with funding allocations recommended by the Task Force and obtained through community input.** Task Force recommendations remained consistently proportioned as it started with \$659 million in sub-committee recommendations and then formulated its \$575 million and \$400 million package recommendations. These proportions were also consistent with the proportions identified by City of Austin citizens through participation in community meetings and online surveys. As the Task Force worked to reach its funding recommendations, some areas encountered slightly more reductions than others as the Task Force sought to find funding for community-based projects and other priorities it identified. In each of its bond

package recommendations, staff sought to make adjustments to adequately fund projects and address the highest priorities of need while maintaining funding proportions identified by both the Task Force and the community.

- **Consistent with prior bond programs and with Task Force recommendations with regard to open space.** In the City of Austin's 2000 and 2006 bond programs as well as each of the Task Force's bond package recommendations, Open Space accounts for approximately 8% of the total package. Staff maintained this proportion for Open Space in its recommendations.
- **Geographic equity and leveraging funding opportunities.** Staff sought to maintain geographic equity in making funding recommendations as well as to prioritize opportunities for leveraging funding from external sources; these were key priorities used by the Task Force in formulating their recommendations.

In addition, staff recommendations take into account remaining funding from prior bond programs. Recommendations were based upon review of obligated and available funding from the 2006 and 2010 bond programs in determining priority needs and duration of bond program going forward. The Task Force recommendations and staff recommendations for \$400 million take into account remaining funding for several of the ongoing capital improvement programs.

Both the Task Force and staff-recommended \$400 million bond packages represent a relatively lean funding recommendation for, on average, a 5-year bond program, with a focus on needs as identified by City departments, the Task Force and the community.

The staff recommendation used the Task Force's \$400 million bond package as its starting point. The Task Force requested staff analysis on potential funding by category for the \$400 million recommendation to use for its deliberations.

The staff's alternative bond packages are summarized on the following pages.

## **Staff's Alternative Programs –**

**\$400 Million Bond Package (4-5 year program)** - Since the Task Force worked collaboratively with staff using the analysis provided, the staff recommendation coincides with the majority of the Task Force recommended \$400 million package. However, we do differ with the Task Force recommendation in a few areas.

### **\$400 Million Bond Package Recommendations**

	<b>Task Force Recommendation</b>	<b>%</b>	<b>Staff Recommendation</b>	<b>%</b>
<b>Affordable Housing</b>	\$76,800,000	19%	\$71,500,000	18%
<b>City Facilities</b>	\$68,000,000	17%	\$76,100,000	19%
<b>Parks &amp; Open Space</b>	\$110,000,000	28%	\$108,000,000	27%
<b>Transportation/Mobility</b>	\$139,200,000	35%	\$144,400,000	36%
<b>Community-Based Projects</b>	\$6,000,000	2%	--	--
<b>TOTAL</b>	<b>\$400,000,000</b>		<b>\$400,000,000</b>	

Specific staff analysis and recommendations by funding category include the following:

- Staff analysis included \$76 million for City Facilities, due to the fact that this reduces the list to all “near-term” projects, we could not justify reducing this amount further in a \$400 million package. The Task Force recommendation includes \$68 million for City Facilities, which was reached by arbitrary reductions to the APD Northwest Substation and the PW Harold Court Facility. Staff restored funding for these projects.
- Task Force recommendations included \$6 million in funding for community-based projects, which was obtained from reducing funding for design of new projects in Transportation/Mobility as well as the funding reduction from the NW Substation. Staff does not include funding for community-based projects.
- The Task Force recommended a higher proportion for Affordable Housing than what was included in the \$575 million recommendation – 19% of the total recommendation versus 17% for the \$575 million package. Staff recommends proportionate funding for Affordable Housing that is more consistent with the Task Force’s \$575 recommendation.
- The Task Force recommendation includes a reduced funding amount for the Colony Park affordable housing infrastructure project. In addition, the Task Force moved this project from Affordable Housing to the Transportation/Mobility funding category. Staff funded this project, but moved it back to the Affordable Housing category as per the initial recommendations to the Task Force.
- For parks, the staff recommendation includes reallocation of \$1 million to restore original needs assessment funding for Waterloo and Palm parks, which was reduced during the Task Force sub-committee process.
- Open Space was reduced \$3 million compared to Task Force recommendations in order to fund other projects. Even with the funding difference, open Space funding is proportionally consistent with Task Force and prior bond program allocations.
- The IH35 Corridor project was identified as a priority by the Task Force to address mobility issues for the city as well as to leverage State and Federal funding for this purpose. Staff concurs with the Task Force and community priority in this regard and included additional funding for this project in the staff recommendation.
- This package includes \$2 million to further develop the Urban Rail corridor project.



**\$385 Million Bond Package (4-5 year program) – CITY MANAGER RECOMMENDATION**

The City Manager recommended bond package proposes funding that maintains the current debt service tax rate, given the most recent debt capacity information provided by the Financial Services Department. This package remains proportionately consistent with Task Force and other staff recommendations across the four categories of funding.

**City Manager Recommendation Summary: \$385 Million Bond Package**

	City Manager Recommendation	%
Affordable Housing	\$65,000,000	17%
City Facilities	\$76,100,000	20%
Parks & Open Space	\$104,500,000	27%
Transportation/Mobility	\$139,400,000	36%
Community-Based Projects	--	--
<b>TOTAL</b>	<b>\$385,000,000</b>	

Specific changes from the staff \$400 million recommendation include the following:

- Affordable Housing allocation remains proportionate to the bond package recommendations made by the Task Force and obtained through community input. This category includes funding for the Colony Park affordable housing infrastructure project.
- City facilities funding recommendation remains at the staff \$400 million level due to the lack of options for incremental reductions on stand-alone facilities projects.
- Parks ongoing CIP programs experienced some reductions for the Building Renovations, Metropolitan Parks and Neighborhood Parks programs.
- Open Space funding remains at approximately 8% of the total recommendation.
- For Transportation/Mobility, the following projects and programs had reduced funding recommendations compared to the staff \$400 recommendation: IH35 Corridor project, North Burnet/North Lamar Corridor project, the neighborhood partnering program and the Minor Bridges and Culverts program.
- This package includes \$2 million to further develop the Urban Rail Corridor project.

**\$300 Million Bond Package (3-4 year program)** - At the \$300 Million funding level, staff recommendations remained proportionately consistent with funding allocations recommended by the Task Force and the community. Staff took into account the phases of work or projects that could be completed in a shorter time period as well as the highest priorities of need in formulating this recommended bond package.

**Staff Recommendation Summary: \$300 Million Bond Package**

	Staff Recommendation	%
<b>Affordable Housing</b>	\$50,000,000	17%
<b>City Facilities</b>	\$50,000,000	17%
<b>Parks &amp; Open Space</b>	\$80,000,000	27%
<b>Transportation/Mobility</b>	\$120,000,000	40%
<b>Community-Based Projects</b>	--	--
<b>TOTAL</b>	<b>\$300,000,000</b>	

Specific funding recommendations for each category include the following:

- Affordable Housing allocation remains proportionate to the bond package recommendations made by the Task Force and obtained through community input. This category includes funding for the Colony Park affordable housing infrastructure project.
- City Facilities recommendation reduces funding for the APD Northwest Substation to only include funding for land acquisition, preliminary and design phases.
- Public Work's Harold Court Facility is removed from the City Facilities list as no phasing options were available for this project.
- Parks ongoing programs saw additional reductions in several areas such as Building Renovations, District Parks, and Metropolitan Parks and Recreational Facilities improvements.
- PARD, WPD and PDR collaboratively recommend combining funding for Waterloo and Palm Parks into the overall project for Waller Creek & Trail Improvements. This re-organization of funds is meant to tether the individual funds together in order to have a significant impact along the corridor and will allow for greater flexibility at the time of project implementation.
- Open Space funding is in keeping with historical and Task Force allocations of approximately 8% for the total package.
- Transportation/Mobility includes reduced funding for IH35, N. Lamar/N. Burnet Corridor, and Public Work's Minor Bridges/Culverts program. Funding levels for ongoing ATD and PW improvement programs remain relatively consistent with those recommended in the \$400 million package, as these programs are considered a high priority for addressing existing transportation infrastructure needs.

**\$200 Million Bond Package (2-3 year program) -** Staff took a similar approach for the \$200 million recommendation as it did for the \$300 million package with respect to funding allocations for the categories of need as well as logical phasing and reduction of projects and programs as necessary.

#### **Staff Recommendation Summary: \$200 Million Bond Package**

	Staff Recommendation	%
<b>Affordable Housing</b>	\$30,000,000	15%
<b>City Facilities</b>	\$36,000,000	18%
<b>Parks &amp; Open Space</b>	\$54,000,000	27%
<b>Transportation/Mobility</b>	\$80,000,000	40%
<b>Community-Based Projects</b>	--	--
<b>TOTAL</b>	<b>\$200,000,000</b>	

Specific funding recommendations for each category include the following:

- Affordable Housing allocation remains relatively proportionate to the bond package recommendations made by the Task Force and obtained through community input. This category includes funding for the Colony Park affordable housing infrastructure project.
- Since City Facilities projects are stand-alone projects and can only be phased or removed altogether from the recommendation, several projects had to be removed from the list at the \$200 million level. This included projects for AFD, APD, Library and HHS. The Onion Creek Fire Station project was reduced to funding for land acquisition, preliminary and design phases.
- Parks ongoing capital improvement programs encountered further reductions in several areas such as Building Renovations, District Parks, and Metropolitan Parks and Recreational Facilities improvements. PARD will prioritize projects within this reduced funding amount accordingly.
- The Montopolis Community Building is reduced back to its original needs assessment amount for replacement of the building only, not additional capacity for collocation of HHS programs and services as was included for the \$400 million, \$385 million and \$300 million recommendations.
- Open Space funding remains at approximately 8% of the total bond package recommendation.
- Recommended funding for Transportation/Mobility is reduced to funding ongoing ATD and PW improvement programs for a 2-3 year cycle, in consideration of available funding remaining from prior bond programs.

A more detailed listing of staff recommendations for each project and program is included in the Summary of Bond Package Recommendations chart included in your backup binder. Detailed descriptions of projects and programs are included in the binder appendix.



# Bond Election Advisory Task Force Recommendations Report

Presented to the Austin City Council  
June 26, 2012



# Bond Development

TO: Lee Leffingwell, Mayor  
Sheryl Cole, Mayor Pro-Tem  
Chris Riley, Council Member Place 1  
Mike Martinez, Council Member Place 2  
Kathy Tovo, Council Member Place 3  
Laura Morrison, Council Member Place 4  
Bill Spelman, Council Member Place 5

RE: Final Recommendations of the Bond Election Advisory Task Force

On behalf of the 15 members of the Bond Election Advisory Task Force, we are pleased to present you with our recommended projects and programs in consideration of a future bond election.

The Task Force was charged by the Mayor and Council to develop recommendations based upon the vision of the Imagine Austin Comprehensive Plan, the scope of needs identified by City staff, as well as the guiding principles and funding criteria approved by Council. Given this charge, the Task Force thoroughly considered projects and programs that addressed needed capital improvements and critical issues facing our community, such as the lack of affordable housing, transportation congestion, and the increased need for City services.

To facilitate this process in a relatively short timeframe, the Task Force relied significantly on the information and analysis provided by City of Austin staff regarding the compelling need, cost, and impact for projects included in the Capital Needs Assessment. The Task Force organized into sub-committees to more thoroughly review the project and program needs of the City, as well as receive focused input from the community. The Task Force committees were organized around four key funding categories: Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility.

The Task Force received over 3,000 comments and survey responses from Austinites during the bond development process. This input was extremely valuable in formulating the Task Force recommendations. We also received proposals for projects from community stakeholders, which also were considered by the Task Force for their community benefits. Through community input, the Task Force was able to learn about key issues that are important to citizens throughout the community, such as adequate public safety resources, coordinating transportation and mobility investments with investments in household affordability, and ensuring adequate parks and open space investments.

The Task Force's deliberations were often very challenging due to the extensive capital improvement needs and the limited funds available to address them. However, the Task Force was able to review the nearly \$1.5 billion in capital projects and programs presented by staff and develop recommendations for \$575 million and \$400 million bond packages. The Task Force carefully considered the geographic equity of investments, as well as the balance of priorities in creating these recommendations.



The Task Force noted repeatedly during the process that due to the extensive capital improvement needs of the City a sufficient level of investment is necessary to make an impact in addressing these needs. In addition, recurring and periodic investment in facilities and infrastructure is necessary to maintain the City of Austin's vitality and quality of life in both the short and long-term.

We would be remiss in our duties if we did not acknowledge the tremendous work and contributions of the City of Austin staff, without which the work of the Task Force would not have been possible. In particular, the Task Force would like to acknowledge Mike Trimble, Molly Scarbrough, Kimberly Springer, Megan Kovalcik, Susan Daniels, John Warren, Shelley Kilday, and Liane Miller for Capital Planning Office staff support of the Task Force and its committees; Larry Schooler, John Nixon, Chelsea Brass and other Public Information Office staff for their outreach and community engagement efforts; and all City Department staff that provided information and analysis to the Task Force throughout the bond development process.

The report that follows more thoroughly details our process and the recommendations that resulted, as well as policy recommendations for the Mayor and Council to consider as it considers moving forward with a bond election in November.

Please do not hesitate to contact either of us if you have any questions or require additional information regarding our recommendations.

Regards,

Frank Fernandez, Chair  
Bond Election Advisory Task Force

Terry Mitchell, Vice Chair  
Bond Election Advisory Task Force



# Bond Election Advisory Task Force

## Recommendations Report

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## I. EXECUTIVE SUMMARY

The Bond Election Advisory Task Force recommends two bond funding packages for the Austin City Council to consider when developing a bond package to present to voters in the next bond referendum:

\$575M Recommendation			\$400M Recommendation		
	(\$)	(%)		(\$)	(%)
Affordable Housing	\$100,500,000	17%	Affordable Housing	\$76,800,000	19%
City Facilities	\$98,800,000	17%	City Facilities	\$68,000,000	17%
Parks & Open Space	\$150,000,000	26%	Parks & Open Space	\$110,000,000	28%
Transportation/Mobility	\$208,700,000	36%	Transportation/Mobility	\$139,200,000	35%
Community-Based Projects	\$17,000,000	3%	Community-Based Projects	\$6,000,000	2%
<b>Total Bond Funding</b>			<b>Total Bond Funding</b>		
<b>\$575,000,000</b>			<b>Recommendation: \$400,000,000</b>		

In developing these recommendations, the Task Force carefully considered the \$1.49 billion-worth of projects and programs presented by City staff in the Capital Needs Assessment and other projects brought to the Task Force by citizens and community groups during the bond development process. To begin to address the extensive, critical and near term needs of the City of Austin, the Task Force recommends the total bond package for the City's general needs should be at least \$400 million. Even so, the Task Force does not believe this package is sufficient to adequately address our infrastructure needs for the growth the City has seen over the last few years, or the City's projected growth. A larger general needs bond package would better address the growing current community needs, rather than deferring to a later date - which may mean more expensive investment needs to be addressed in future bond cycles.

With both recommended packages, the Task Force has aimed to create balanced bond packages for the benefit of the entire Austin community and to create meaningful and timely investments in community facilities and infrastructure improvements.

The Bond Election Advisory Task Force was comprised of the following members:

Frank Fernandez, Chair	Griffin Davis	Jennifer Kim
Terry Mitchell, Vice Chair	Craig Enoch	Jennifer McPhail
Rodney Ahart	Linda Guerrero	Leslie Pool
Don Baylor, Jr.	Alfonso Hernandez	Tom Spencer
Jeb Boyt	Celia Israel	Heather Way





## II. TASK FORCE BOND RECOMMENDATION PROCESS

### Overview

On October 6, 2011, the Austin City Council established the Bond Election Advisory Task Force to develop recommendations related to a potential future bond package that would advance the vision of Imagine Austin and work within the scope of a needs assessment and funding priorities recommended by City staff.

The City Council established the following Guiding Principles for development of a bond proposal, which are reflected in the Bond Election Advisory Task Force's recommendations:

- **Infrastructure:** Provide for adequate infrastructure and facilities to maintain City services
- **New Initiatives:** Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans
- **Mobility:** Make investments in new mobility capacity
- **Sustainability:** Promote a sustainable community and high quality of life
- **Cost-Effectiveness:** Identify projects that are cost-effective, leverage other funding sources, and maximize the benefit of capital investment
- **Balanced Approach:** Consider the balance of priorities in a proposed bond package

The Task Force held their initial meetings in December 2011 and January 2012 where they received background information and briefings from City staff. From the beginning, and throughout the process, the Task Force expressed the importance of community input in their decision-making. The next section of this report provides a detailed summary of community engagement activities conducted to allow Austinites the opportunity to articulate their priorities for bond funding to the Task Force.

On February 16, 2012, Staff provided the Task Force with a detailed Needs Assessment Report, including four levels of information on the capital needs identified by City departments:

- Needs Assessment Summary with aggregate amounts by department
- Project/Program Lists by City department;
- Near Term Projects Summary where at least one of the four *Near-Term* criteria were applicable; and
- Detailed Project/Program Pages that provide additional information on each particular project or program.

To allow for a more thorough review of the projects and programs presented by City departments in the Needs Assessment, the Task Force established four committees:

- The **Affordable Housing Committee** reviewed programs and facilities related to the provision of affordable housing in the City of Austin community.
- The **City Facilities Committee** reviewed projects and programs involving buildings and other facilities that support City operations and services.
- The **Parks & Open Space Committee** reviewed improvement and renovation projects for existing parks and recreation facilities as well as proposed parks and recreation facilities for public use, parkland acquisition, and water quality land acquisition.
- The **Transportation/Mobility Committee** reviewed existing and new transportation and mobility needs, including roadways, bikeways, sidewalks, connective trails, and other projects related to addressing mobility capacity and transportation infrastructure improvements.

The committees held a total of 24 meetings in February, March, and April 2012 where City staff provided



information on the various projects included in the Needs Assessment and committee members discussed their potential inclusion in committee recommendations. In some cases, department staff were able to provide the committees with phasing alternatives for some of the projects to reduce the initial scope and cost of the project, and move the project forward through preliminary engineering or design for this bond cycle. Specific to the Transportation/Mobility committee, several departments with similar types of capital investments in the Needs Assessment (e.g. sidewalks) worked together to consolidate projects and programs for the committee's consideration. The committees also heard requests from Austinites for bond funding for a variety of other community projects.

The committees provided their recommendations to the full Task Force on April 23, 2012. Combined, the four committees recommended \$659 million-worth of projects and programs from the City Needs Assessment for the Task Force as a whole to consider. The committees also provided policy recommendations for City Council and forwarded five community-identified projects to the full Task Force for further consideration: Austin Studios Expansion, the Austin Planetarium, additional funding for the Mexic-Arte Museum, East 51<sup>st</sup> Street improvements, and the Violet Crown Trail.

Over the next month, the Task Force, weighing the committee recommendations, community input, and the City's debt capacity, decided to present City Council with two sets of recommendations: a \$400 million minimum bond package and a \$575 million bond package.

## ***Community Engagement***

City Staff worked with the Task Force to develop a public participation strategy designed to provide multiple opportunities for public input on the Task Force's work across multiple platforms and during different stages of the Task Force deliberations. The intent of the strategy was to ensure that participants had the information they needed to participate. It also included frequent reports back to the Task Force and the public on that input, in both summary and unabridged formats.

The public participation element of the Bond Development Process began with the City Council's formation of the Task Force on October 6, 2011 as a key conduit for providing the public with opportunities to voice their capital improvement priorities for future bond funding. Members of the public began addressing the Task Force at their first meeting on December 14, 2011 and continued doing so at every subsequent meeting. A total of 166 speakers addressed the Task Force or its committees during their regular meetings through Citizens Communication.

After the first meeting, the process moved into a discussion on the Guiding Principles for the Bond Development Process that had been approved by the Austin City Council. Through the use of temporary "Speak Week" kiosks placed in community hotspots and at community events in January and February 2012, a concurrent online survey tool, and an Open House event at the Palmer Events Center on February 7, 2012, 384 members of the public ranked the importance of each Guiding Principle for the Task Force to consider when evaluating projects for future bond funding. At the same time, the City of Austin used the call for input as an opportunity to provide background information to the public on the bond development process, as a whole. Information at Speak Week kiosks and the Open House event was made available in both English and Spanish.

After gathering input on the Guiding Principles, the public participation strategy shifted into a more detailed discussion that revolved around the Needs Assessment Project and Program Report. Prepared by City of Austin staff and presented to the Task Force on February 16, 2012, the report defined projects potentially



eligible for bond funding. To help inform the work of the four Task Force committees (Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility), Austinites were asked to deliberate over how to assemble a potential bond package—that is, to what extent they would allocate funds for each of the four committee categories. Utilizing table-top small group exercises during four community workshops held in different parts of the city, and through an online survey during March and early April 2012, 1,087 Austinites voiced their views both on how to allocate potential bond funds across the four categories, and on which ten projects identified in the Needs Assessment they would most like to see prioritized by the Task Force. City staff provided detailed background information to the public on the projects under consideration from the Needs Assessment and was available to answer questions at the community workshops. The results of the workshops and online survey were presented to the Task Force and made available on the bond development website ([www.austintexas.gov/bonddevelopment](http://www.austintexas.gov/bonddevelopment)).

Once the Task Force's committees developed recommendations on allocation amounts and project preferences, the City and the Task Force hosted two specially-called Task Force meetings/community forums on May 2 and May 3, 2012 during which 179 participants were able to learn more about committee recommendations and then discuss those recommendations directly with Task Force members in small- and large-group discussions.

The public also utilized an email address ([bonddevelopment@austintexas.gov](mailto:bonddevelopment@austintexas.gov)), a web forum (<http://SpeakUpAustin.org>), social media (Facebook and Twitter), and a hotline that received voicemail and text messages to convey input to the Task Force throughout the process.

The Task Force's final recommendations closely reflect the themes of the input conveyed by the public



between February and May 2012. While the Task Force could not include every specific community project identified by the public, it did include many that attracted significant attention both online and during in-person community engagement events and Citizen's Communication. More significantly, the Task Force's recommendations for allocations of bond funds across the four categories are very close to the aggregate recommendations made by the public.

In summary, the public participation element of the Task Force's Bond Development Process aimed to keep the public informed of the



different stages of the Task Force deliberations, and provided opportunities for the public to offer meaningful input, whether during in-person events or through remote participation (online, via email, phone, etc.). City Staff provided regular community input reports to the Task Force to ensure they possessed available information on community priorities when making their recommendations.

**Community Engagement Statistics**

- 13 Regular Task Force meetings
  - 87 citizens communication speakers
- Speak Week/Open House/online survey
  - 384 participants
  - Provided info on bond development process
  - Input on ranking Guiding Principles
- 24 committee meetings
  - 79 citizens communication speakers
- 4 Community Workshops & online survey
  - 1,087 participants
  - Input on bond allocations and top 10 projects
- 5 Letters/Recommendations from Boards & Commissions
- 2 Special-called Task Force meetings/ Community Forums
  - 179 participants
- 1,405 Comments provided via email, phone hotline, comment cards, SpeakUp Austin, Facebook, and Twitter

## ***Bond Development Process Timeline***

2011	October 6	City Council establishes Bond Election Advisory Task Force in Resolution # 20111006-057
	December 8	City Council approves Bond Development Guiding Principles
	December 14	First Task Force meeting
	December 15	City Council Needs Assessment Overview and Debt Capacity Briefing
2012	January 30	Task Force forms 4 committees: Affordable Housing, City Facilities, Parks & Open Space, Transportation/Mobility
	February 9	Bond Development Open House
	February 16	Detailed Needs Assessment Projects & Programs Report provided to Task Force
	February - April	Task Force Committee meetings held
	March 20-31	Community Workshops and online survey
	April 25	Committee Recommendations Report released
	May 2 & 3	Special-called Task Force meetings/Community Forums
	May 14	Task Force approves \$575 million bond funding recommendation
	May 21	Task Force approves \$400 million bond funding recommendation and policy recommendations
	June	Task Force recommendations report finalized; presentation of recommendations to City Council





### III. TASK FORCE RECOMMENDATIONS

#### *Summary*

The Bond Election Advisory Task Force voted to recommend two bond funding packages for City Council consideration. The \$575 million bond funding recommendation was approved on a 14-0 vote on May 14, 2012; the \$400 million recommendation was approved on a 11-3 vote on May 21, 2012. One task force member was absent for each of the votes. The Task Force also made policy recommendations for City Council consideration, as described in the next section of this report.

<b>\$575M Recommendation</b>	<b>(\$)</b>	<b>(%)</b>	<b>\$400M Recommendation</b>	<b>(\$)</b>	<b>(%)</b>
Affordable Housing	\$100,500,000	17%	Affordable Housing	\$76,800,000	19%
City Facilities	\$98,800,000	17%	City Facilities	\$68,000,000	17%
Parks & Open Space	\$150,000,000	26%	Parks & Open Space	\$110,000,000	28%
Transportation/Mobility	\$208,700,000	36%	Transportation/Mobility	\$139,200,000	35%
Community-Based Projects	\$17,000,000	3%	Community-Based Projects	\$6,000,000	2%
<b>Total Bond Funding</b>			<b>Total Bond Funding</b>		
<b>\$575,000,000</b>			<b>Recommendation: \$400,000,000</b>		

#### **Affordable Housing**

The housing affordability bond funding would be for the construction, renovation, and repair of affordable housing facilities for low-income persons and families, with specific projects to be selected by a city process similar to that used for the 2006 bonds, utilizing program guidelines developed with citizen and stakeholder input.

The Task Force and the Affordable Housing committee heard from many different stakeholders regarding the success of the 2006 bond program and the pressing community needs for additional affordable housing bonds. Many nonprofits, coalition groups, and social service providers working in the field of affordable housing called upon the Task Force to recommend at least \$110 million in bond funding (some advocated for additional funds). The Affordable Housing committee of the Task Force recommended \$110 million for the Housing Affordability program, which was 17% of the \$659 million combined total of the committee recommendations. The full Task Force recommended the same percentage allocation in its \$575 million bond package recommendation (\$100.5 million for affordable housing) and 19% (\$76.8 million) in its \$400 million bond package.

#### **City Facilities**

The Task Force and its City Facilities committee were presented with a variety of pressing needs for City facilities, including dilapidated and unsafe facilities, structures too small to accommodate modern equipment, inadequate parking, structures that would not accommodate staff of both genders, renovations to bring facilities up to safety code, and other problems. The City Facilities committee would have funded all of the needs if given the financial resources to do so. The projects in the final list will, in the Task Force's estimation, address some of the most pressing structural needs for City facilities across Austin.



## **Parks & Open Space**

The Task Force and its Parks & Open Space committee were presented with needs for replacements, renovations, and upgrades to existing parks and recreation facilities at the metropolitan, district, neighborhood, and pocket park levels, parkland acquisition, and water quality land acquisition.

The Task Force recommends funding for open space acquisition to protect water quality as well as for new parkland, and for improvements and renovations to a variety of park facilities, including parks, recreation centers, cemeteries, and greenbelts. The Task Force also believes that these improvements should be equitably distributed across the city.

## **Transportation/Mobility**

The Task Force and its Transportation/Mobility committee were presented with a variety of transportation programs and projects to address needs within our multi-modal transportation network. The Task Force wishes to acknowledge the high level of needs that exists within our transportation system and the limited amount of resources available.

The principal factors for determining the transportation/mobility projects and programs for inclusion in the Task Force's recommendations for bond funding were:

- Congestion relief and added mobility capacity
- Local and regional impact on enhanced transportation system
- Safety for all modes of travel
- Linkages and connectivity within community and to transit
- Accommodation of a variety of travel modes
- Geographic equity
- Projects that positively impact the most people
- Character and place-defining projects
- Opportunity for partnering and cost participation
- Supporting population as envisioned in the Imagine Austin and CAMPO 2035 plans

## **Community-Based Projects**

Over the course of the Task Force deliberations, a number of additional project requests for bond funding were proposed by the community. A few rose to the top in terms of project viability and community interest shown to the Task Force and its committees. The Task Force recommends the following projects that were proposed by community stakeholders be included in a potential bond package: Austin Studios Expansion, additional funding for the Mexic-Arte Museum, East 51<sup>st</sup> Street improvements, and the Violet Crown Trail. The amount of funding proposed by the Task Force is not enough to complete the projects, but is intended as a show of support, to fund an initial phase of the project, or to help leverage additional private funds for the projects.



## ***Policy Recommendations***

The Bond Election Advisory Task Force makes the following policy recommendations for consideration by the City Council.

### **General Recommendations**

- We recommend the Austin City Council adopt a resolution for the City Manager and staff to provide more public transparency in how general obligation bond funds and funds for other capital improvement projects are spent, by creating an on-line searchable database where the public can access information on each project, including the project's status and location, and the amount of funds budgeted and spent. The database should also include reports showing the geographic distribution of funds for transportation infrastructure projects, parks and open space, public facilities such as recreational centers and libraries, and cultural facilities. The reports should include key demographic information such as population density, projected growth, race and ethnicity, numbers of children, and income levels.
- We recommend the Austin City Council adopt a resolution directing the City Manager and staff to develop criteria for better evaluating geographically equitable access to infrastructure investments (e.g. sidewalks, parks, housing, city facilities, etc.). We believe that it is important that the benefits of the proposed bond investments accrue equitably across the City. Further, heightened attention should be given to ensure areas of the city with high numbers of low-income households receive an equitable level of bond investments.
- We recommend the Austin City Council and City staff address the serious concerns raised by the residents in the 78744 zip code area regarding public safety including widespread public fears of crime and lack of an adequate police presence in the community.
- We recommend the Austin City Council and staff more aggressively explore options for shared-use facilities among different City departments, as well as with Travis County, Austin Independent School District, and other school districts in the city limits of Austin.
- We recommend the Austin City Council appropriate adequate levels of funding for the on-going maintenance of the City's libraries, parks, and recreational facilities. The Task Force is concerned about the level of deterioration and deferred maintenance at many public facilities, which has led to a number of capital improvement needs that could have been avoided through more adequate levels of on-going maintenance.

### **Affordable Housing**

- We recommend the Austin City Council adopt a policy to prioritize affordable housing projects in effective transit corridors, including in Transit-Oriented Development (T.O.D.) Districts.
- We recommend the City use public lands to help leverage affordable housing investments (example: affordable housing within the Crestview T.O.D. on city-owned land).
- We recommend the City Council explore funding for existing affordable housing programs to help cover the gap in affordable housing funding in the period before any newly approved affordable housing bonds would be issued.



## **City Facilities**

- We recommend the City Council encourage the three public safety departments (Police, Fire, and Emergency Management Services) to work aggressively to co-locate their headquarters.
- We recommend the City Council encourage a thorough exploration of the possibilities of co-location, with a review of the positive and negative aspects of the concept, before funding is dedicated to the planning and building of these new facilities.
- We recommend the Austin Police Department and Austin Fire Department explore a joint-use facility to accommodate a potential Southwest police substation and Travis Country fire station. Neither of these projects was recommended for funding for the current bond cycle, but if and when these projects do move forward, we encourage the departments to work together to have a joint-use facility. In addition, special attention to siting will need to be given to these facilities given the unique environmental considerations in the area.
- We recommend the board and staff of the Emma Barrientos Mexican American Cultural Center review ways of using the existing facilities before seeking additional funding to meet its expansion needs. We also recommend that when the time comes to seek funding for expansion, board and staff should explore additional funding sources, as well as General Obligation Bonds.

## **Parks & Open Space**

- Sustainability measures and related expenses should be built into project designs going forward rather than being broken out as a separate item.
- The Parks and Recreation Department (PARC) should work with the Rodeo Austin group and Travis County on master planning for Walter Long Park improvements.
- As feasible, the City should work to provide for public access to open space lands.
- Annual City budgets should fully address ongoing maintenance in City parks and trails facilities.
- We encourage improved coordination between PARC and Public Works with respect to trail improvements for trails and greenbelts.
- We encourage additional integration of planning initiatives (internal, neighborhood planning, other) for park improvements in order to clearly present project priorities in a comprehensive and holistic way.
- We support coordinated investment and clear leadership to address the needs of cultural/arts facilities in the community as indicated in Imagine Austin, including the development of a clear, comprehensive inventory of existing resources.
- Future bond advisory committees should look at the coordination and overlap of projects across functional areas and City staff should work to make those areas of overlap transparent to bond advisory committees.
- We encourage funds for cemeteries be first used to protect cemetery trees and bond committees in the future be briefed on City of Austin responsibilities for cemetery upkeep. The funding recommended as part of these bond package recommendations is intended to merely be a first installment in a program to restore and conserve our historic cemeteries.





## **Transportation/Mobility**

- Our growing community, with increasing needs, is exacerbated by diminished funding participation from State and Federal agencies. Cities are being forced to carry this added burden. We encourage City Council to position Austin as a leader in the transportation arena by being willing and ready to tackle both regional and local mobility issues. The Task Force encourages the City to explore a variety of shared funding scenarios and leverage dollars, whenever possible.
- Austin's transportation system and network of public rights-of-way greatly influence how its citizens interact with the built environment and conduct our daily activities. If we are to become the city as planned for in the Imagine Austin Comprehensive Plan, we encourage City Council to take advantage of the transformative nature of transportation projects and invest in infrastructure that supports sense of place.
- We encourage the City to find other sources of funds to accommodate repair and maintenance so that the investment of bond dollars can be stretched to accommodate the construction of a project's planned vision throughout the implementation phases.
- There is intrinsic value in designing and phasing projects to ready them for funding when opportunity arises. We encourage the City to continue to prepare projects for construction to take advantage of such funding opportunities.
- We encourage the City to continue to develop and refine prioritization mechanisms and matrices for projects and programs to accommodate cross-departmental coordination.
- As populations of need have changed in Austin, we must accommodate more transportation facilities for those who do not drive. By providing people with choices for how they go about their daily trips, we can improve mobility and support affordability.
- For too long, we have put off making improvements to IH-35 due to the perceived cost and size of the possible projects. Transportation planners have developed a series of projects that can be implemented in phases to provide real improvements in our use of IH-35. What we recommend in this report is but the first installment of what will likely be a generation of projects to rebuild and improve IH-35. We will need to be ready to identify and commit to using a variety of funding sources in order to implement the needed improvements to IH-35.
- We encourage the City to continue pursuing the development of family-friendly cycling facilities that will support people of all ages and abilities in using a bicycle for their daily trips.
- We are reluctantly recommending only two to three years of annual system capital improvements for established transportation and mobility programs. Staff has assured us that there is sufficient existing funding to allow for four to five years of annual improvements. Unfortunately, we found that the cost of additional years was beyond the budget for this bond package. We all need to recognize the ongoing need for these annual capital expenditures in order to meet the needs of our growing city.



## ***Project and Program Recommendations***

Within the broad categories (Affordable Housing, City Facilities, Parks & Open Space, Transportation/Mobility, Community-Based Projects) recommended for bond funding, the Task Force recommends the list of projects and programs provided in the table on the following page. The Task Force acknowledges that flexibility is needed when implementing multi-year capital improvement projects and programs, and that adjustments may need to be made based on the best information available at the time of implementation, but this list represents a guide for the City's use of bond funds, all things being considered.

The tables of the recommended projects and programs include the sponsoring department, project or program title, the estimated impact to the operating budget, original needs assessment cost estimate, and funding amount recommended by the Task Force for the \$400 million and \$575 million packages.

## **IV. ACKNOWLEDGEMENTS**

The Task Force would like to thank the thousands of Austinites who came to the Task Force and committee meetings, community events, or submitted comments online or by phone to share their priorities and visions for bond funding.

The Task Force also wishes to thank City staff from the following departments for their efforts during this process. The cross-departmental cooperation evident in the information and staff analysis provided was helpful for Task Force decision-making.

- Capital Planning Office
- Austin Fire Department
- Austin Police Department
- Austin Public Library
- Austin Transportation Department
- Economic Growth & Redevelopment Services
- Emergency Medical Services
- Financial Services Departments
- Health & Human Services Department
- Public Works Department
- Planning and Development Review Department
- Neighborhood Housing & Community Development Department
- Parks & Recreation Department
- Watershed Protection Department

The Task Force also would like to thank the Austin Independent School District and the Parks & Recreation Department for providing space for bond development community meetings.





# Bond Election Advisory Task Force Recommendations

Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation	
Affordable Housing	Neighborhood Housing and Community Development	10089.001	Housing Affordability	0.00	\$0	\$75,000,000	\$100,500,000 (moved to transportation)	\$76,800,000 (moved to transportation)	
		10027.001	Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000			
City Facilities	AFFORDABLE HOUSING TOTAL						\$100,500,000	\$76,800,000	
		9575.005	Fire Maintenance & Breathing Air Shops	0.00	\$0	\$14,852,000	\$14,852,000	\$0	
		9575.006	Fire Station - Onion Creek	16.00	\$1,595,000	\$9,363,000	\$9,363,000	\$9,363,000	
		9565.002	Fire Stations Driveway Replacements	0.00	\$0	\$2,581,000	\$2,581,000	\$2,581,000	
		9565.004	Pleasant Valley Drill Tower - Repair & Renovation	0.00	\$0	\$819,000	\$819,000	\$819,000	
			Shaw Ln Drill Field and Drill Towers - Repair & Renovation						
		9565.003	Women's Locker Room Additions Phase 5 -	0.00	\$0	\$1,185,000	\$1,185,000	\$1,185,000	
	Austin Fire Department	9565.001	#5.7.22.24.26.27		0.00	\$0	\$876,000	\$876,000	\$876,000
		9570.001	Mounted Patrol Facility	0.00	\$19,338	\$3,665,000	\$3,665,000	\$3,665,000	
		9580.002	North West Substation	2.33	\$172,949	\$15,733,000	\$15,733,000	\$12,733,000	
		9580.006	Park Patrol Facility	1.00	\$69,278	\$4,724,000	\$4,724,000	\$4,724,000	
	Austin Public Library	9567.006	Austin History Center Interior & Exterior Improvements	0.00	\$0	\$1,168,000	\$1,168,000	\$1,168,000	
		9567.017	Cepeda Branch Library Renovation Project	0.00	\$0	\$684,000	\$684,000	\$684,000	
		9567.008	Milwood Branch Library Renovation	0.00	\$0	\$1,066,000	\$1,066,000	\$1,066,000	
			Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade						
		9567.015		0.00	\$0	\$1,234,000	\$1,234,000	\$1,234,000	
		9567.007	Renovation of Will Hampton Branch Library at Oak Hill	0.00	\$0	\$1,340,000	\$1,340,000	\$1,340,000	
9567.01		University Hills Branch Library Parking Lot Expansion	0.00	\$0	\$1,022,000	\$1,022,000	\$1,022,000		
Austin-Travis County EMS General Facilities	9567.019	Windsor Park Branch Library Renovation Project	0.00	\$0	\$439,000	\$439,000	\$439,000		
	9567.018	Yarborough Branch Library Renovation Project	0.00	\$0	\$592,000	\$592,000	\$592,000		
	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	0.00	\$0	\$497,000	\$497,000	\$497,000		
	9563.001	Ambulance Truck Bay Expansion	0.00	\$0	\$3,788,000	\$3,788,000	\$3,788,000		
Health and Human Services Department	9574.002	911 Dispatch Center Expansion at CTECC	0.00	\$0	\$14,600,000	\$4,000,000	\$0		
	9564.010	Rutherford Lane Renovations	0.00	\$0	\$1,727,000	\$1,727,000	\$1,727,000		
	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	0.00	\$0	\$1,923,000	\$1,923,000	\$1,923,000		
		Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic							
	9576.002	Women & Children's Shelter Repairs	0.00	\$0	\$906,000	\$906,000	\$906,000		
	9568.002	Women & Children's Shelter Repairs	0.00	\$0	\$1,841,000	\$1,841,000	\$1,841,000		
	9579.007	New Facilities - South District Maintenance Facility	1.00	\$57,842	\$2,250,000	\$2,250,000	\$0		
		Walnut Creek Metropolitan Park - District Maintenance Facility							
	9579.003	Zilker Metropolitan Park - Maintenance Barn Replacement	1.00	\$61,342	\$1,650,000	\$1,650,000	\$0		
Public Works Department	9579.001		0.00	\$0	\$2,750,000	\$2,750,000	\$2,750,000		
	9581.002	Harold Court Facility	0.00	\$0	\$16,125,000	\$16,125,000	\$11,077,000		
CITY FACILITIES TOTAL							\$98,800,000	\$68,000,000	



# Bond Election Advisory Task Force Recommendations

Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation
Parks and Open Space	Parks and Recreation Department	9569.001	Building Renovations	0.00	\$0	\$2,300,000	\$2,300,000	\$2,000,000
		9569.002	Cemetery Renovations	0.00	\$0	\$4,000,000	\$2,000,000	\$2,000,000
		9685.013	District Parks - Improvements and Renovations	2.00	\$92,183	\$13,000,000	\$4,500,000	\$3,000,000
		9663.001	Dougherty Arts Center - Co-developed Facility	1.00	\$63,811	\$4,000,000	\$2,000,000	\$2,000,000
		9569.004	Downtown Squares	2.00	\$133,407	\$2,000,000	\$1,000,000	\$1,000,000
			Elisabet Ney Museum - Restoration of Building and Landscape					
		9663.013	Greenbelts and Preserves - Improvements and Renovations	0.00	\$0	\$1,250,000	\$1,250,000	\$1,250,000
		9668.008	Renovations	0.00	\$0	\$5,000,000	\$3,500,000	\$2,000,000
		9569.011	Land Acquisitions	0.00	\$0	\$7,000,000	\$4,000,000	\$4,000,000
		9684.013	Metropolitan Parks - Improvements and Renovations	7.00	\$438,080	\$33,300,000	\$20,000,000	\$9,250,000
		9663.002	Montopolis Neighborhood Park - Community Building	1.00	\$98,520	\$9,000,000	\$15,500,000	\$15,500,000
		9666.035	Neighborhood Parks - Improvements and Renovations	0.00	\$0	\$15,000,000	\$8,000,000	\$4,000,000
		9667.007	Pocket Parks - Improvements and Renovations	0.00	\$0	\$1,300,000	\$1,300,000	\$1,000,000
		9569.003	Recreation Facilities	0.00	\$0	\$15,000,000	\$15,000,000	\$10,000,000
			Sir Svante Palm Neighborhood Park - Phase 1 Park Improvements					
		9666.002	Waterloo Neighborhood Park - Phase I Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000
		9666.005	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000
		9663.003		0.00	\$0	\$2,250,000	\$2,250,000	\$0
Transportation / Mobility	Planning and Development Review Department		Neighborhood Plan Parks Improvements and Open Space Program	0.00	\$0	\$22,000,000	\$11,000,000	\$8,000,000
		9706.049	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	0.00	\$0	\$40,500,000	\$10,000,000	\$10,000,000
		9705.001						
	Watershed Protection Department		Open Space Acquisition	2.00	\$125,000	\$50,000,000	\$44,400,000	\$33,000,000
		9590.153					\$150,000,000	\$110,000,000
	Austin Transportation Department	<b>PARKS &amp; OPEN SPACE TOTAL:</b>						
		9584.048	Arterial Congestion & Crash Risk Mitigation **	0.00	\$0	\$87,000,000	\$12,000,000	\$8,000,000
		9584.002	IH-35 Improvements	0.00	\$0	\$50,000,000	\$35,000,000	\$21,000,000
		9584.013	Local Area Traffic Management (LATM) Project	0.00	\$0	\$8,000,000	\$3,000,000	\$3,000,000
		9584.004	MoPAC Improvements	0.00	\$0	\$25,000,000	\$3,000,000	\$3,000,000
		9584.015	N. Lamar Blvd & Burnet Road Corridor Improvements **	0.00	\$0	\$80,100,000	\$27,000,000	\$16,000,000
		9584.014	Riverside Dr Corridor Improvements **	0.00	\$0	\$6,500,000	\$3,000,000	\$1,000,000
	Neighborhood Housing and Community Development Planning and Review Department		Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000
		10027.001						
		9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	0.00	\$0	\$18,000,000	\$15,000,000	\$0





## Bond Election Advisory Task Force Recommendations

	Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation
Transportation / Mobility	Public Works Department	9589.004	Austin to Manor Trail Phase 2	0.00	\$0	\$5,200,000	\$1,000,000	\$1,000,000	
		9589.007	Bicycle Urban Trail & Grant Match Projects **	0.00	\$0	\$18,705,000	\$9,000,000	\$5,000,000	
		9589.001	City Wide Bikeways **	0.00	\$0	\$71,450,000	\$1,500,000	\$1,500,000	
		9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters **	0.00	\$0	\$117,305,000	\$30,000,000	\$25,000,000	
		2.001	Design of New Projects **	0.00	\$0	\$3,500,000	\$10,000,000	\$2,000,000	
		9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	0.00	\$0	\$18,630,000	\$5,000,000	\$5,000,000	
		9684.002	Minor Bridges, Culverts and Structures **	0.00	\$0	\$18,874,000	\$2,100,000	\$2,100,000	
		9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	0.00	\$0	\$4,000,000	\$4,000,000	\$4,000,000	
		9588.006	Neighborhood Partnering Program	0.00	\$0	\$1,200,000	\$600,000	\$600,000	
	9587.015	Street Reconstruction Program **	0.00	\$0	\$91,700,000	\$46,500,000	\$40,000,000		
Community-Based Projects	TRANSPORTATION / MOBILITY TOTAL:						\$208,700,000	\$139,200,000	
		51st Street Vision Plan Improvements			\$3,500,000	\$3,500,000	\$1,000,000		
		Austin Studios Expansion			\$9,548,046	\$7,500,000	\$3,000,000		
		Mexico-Arte Museum			\$10,000,000	\$3,000,000	\$1,000,000		
		Violet Crown Trail			\$3,000,000	\$3,000,000	\$1,000,000		
COMMUNITY-BASED PROJECTS TOTAL:						\$17,000,000	\$6,000,000		
BOND RECOMMENDATION TOTAL:							\$575,000,000	\$400,000,000	

\* Estimated annual operations & maintenance costs and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate. These figures may be adjusted according to the final bond funding level.

\*\* Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.

## APPENDIX A:

### **Draft Imagine Austin Comprehensive Plan Policies applicable to the Task Force recommendations**

The Task Force has identified the following policies from the Draft Imagine Austin Comprehensive Plan as being applicable to the Task Force bond package recommendations, and believe the recommendations are consistent with these policies (policies taken from Imagine Austin Planning Commission Draft dated April 20, 2012).

LUT P1. Align land use and transportation planning and decision-making to achieve a compact and connected city in line with the growth concept map.

LUT P3. Promote development in compact centers, communities, or along corridors that are connected by roads and transit, are designed to encourage walking and bicycling, and reduce health care, housing and transportation costs.

LUT P9. Develop and maintain consistent fiscal policies to direct public investments associated with growth and development to implement imagine Austin.

LUT P11. Promote complete street design that includes features such as traffic calming elements, street trees, wide sidewalks, and pedestrian, bicycle, and transit access throughout Austin, considering the safety needs of people of all ages and abilities.

LUT P14. Promote safer routes to schools for students of all ages.

LUT P15. Incorporate provisions for bicycles and pedestrians into all roads such as freeways, toll roads, arterial roadways, and to and from transit stations and stops, and major activity centers.

LUT P16. Educate the public on the long- range need for commitment to a community fully served by a range of transportation options and the benefits of each one.

LUT P32. Assure that new development is walkable and bikable and preserves the positive characteristics of existing pedestrian-friendly environments.

LUT P33. Apply high standards of urban design to ensure that “complete streets” are safe and accessible for all users. Encourage people to use alternative forms of transportation that are sensitive to the demands of the central Texas climate.

LUT P36. Transform all major streets into vibrant, multi-functional, pedestrian-friendly corridors

LUT P38. Preserve and interpret historic resources (those objects, buildings, structures, sites, places, or districts with historic, cultural, or aesthetic significance) in Austin for residents and visitors.

LUT P41. Protect historic buildings, structures, sites, places, and districts in neighborhoods throughout the city.

LUT P42. Retain the character of National Register and local Historic Districts and ensure that development and redevelopment is compatible with historic resources and character.



LUT P44. Preserve and restore historic parks and recreational areas.

HN P2. Expand the availability of affordable housing throughout Austin by preserving existing affordable housing, including housing for very low-income persons.

HN P3. Increase the availability of affordable housing, including housing for very low-income persons, through new and innovative funding mechanisms, such as public/private partnerships.

HN P12. Identify and assess the infrastructure needs of older neighborhoods and provide for improvements needed to maintain their sustainability.

HN P13. Strengthen Austin's neighborhoods by connecting to other neighborhoods, quality schools, parks, environmental features, and other community-serving uses that are accessible by transit, walking, and bicycling.

E P6. Support up-to-date infrastructure, flexible policies and programs, and adaptive reuse of buildings so that local, small, and creative businesses thrive and innovate.

E P8. Invest in, construct, and expand major multicultural facilities in Austin's Downtown.

CE P1. Permanently preserve areas of the greatest environmental and agricultural value.

CE P2. Conserve Austin's natural resources systems by limiting development in sensitive environmental areas that including the Edwards Aquifer and its contributing and recharge zones and endangered species habitat.

CE P3. Expand the city's green infrastructure network to include such elements as preserves and parks, trails, stream corridors, green streets, greenways, and agricultural lands.

CE P5. Expand regional programs and planning for the purchase of conservation easements and open space for aquifer protection, stream and water quality protection, and wildlife habitat conservation, as well as sustainable agriculture.

CFS P29. Increase the use of joint or shared facilities between public safety and other city service providers, when possible, to provide residents with efficient services, reduce costs, and maintain public safety infrastructure.

CFS P34. Improve access to neighborhood libraries to promote the establishment of complete communities throughout Austin.

CFS P35. Distribute public buildings where neighborhood services are located and other accessible locations throughout the city.

CFS P36. Improve multi-modal public transportation access to the city's public buildings and facilities, including the Austin- Bergstrom international Airport.

CFS P37. Integrate public buildings and facilities into active, walkable, mixed use neighborhoods and complete, healthy communities.

CFS P40. Serve Austin's diverse, growing population and provide family-friendly amenities throughout the



city by developing new parks and maintaining and upgrading existing parks.

CFS P41. Ensure and increase equitable access to and opportunities for arts, recreation, and leisure activities for all ages throughout the City.

CFS P42. Increase connectivity between neighborhoods and from neighborhoods to parks and greenways through the use of sidewalks, bicycle lanes, multi-use paths, and trails.

CFS P45. Expand the amount of permanently protected natural and environmentally sensitive areas for use as open space and passive recreational areas.

S P1. Provide access to primary, preventive health, trauma, specialty care, and urgent care.

S P3. Encourage more active lifestyles through new and redevelopment that supports walking and bicycling. Locate retail, services, and public facilities such as parks, health services, and libraries in or near neighborhoods to reduce traffic congestion and contribute to an improved sense of community.

S P4. Reduce homelessness through long-term supportive housing, mental health services, counseling, and alcohol and drug treatment.

S P25. Increase sidewalks and bicycle lanes in neighborhoods to create safer routes to schools, parks, and transit stops.

S P29. Create public spaces that attract and engage children and serve as gathering places for children and families.

## **APPENDIX B:**

### **Committee Recommendations Summary Report**





# Committee Recommendations Summary

April 25, 2012

**Bond Election Advisory Task Force  
Committee Recommendations Summary  
Table of Contents**

The Bond Election Advisory Task Force was divided into four committees to consider the various needs assessment projects and programs in more detail. The four committees include:

1. Affordable Housing
2. City Facilities
3. Parks and Open Space
4. Transportation / Mobility

This report includes the recommendations each committee developed with regard to the needs assessment projects and programs, as well as community initiated proposals, and a consolidated summary listing of the recommend projects and programs. The report is organized as indicated in the following table of contents.

Affordable Housing Committee.....	1
City Facilities Committee.....	13
Parks and Open Space Committee.....	23
Transportation / Mobility Committee.....	30
Summary of Committee Recommendations and Community Based Project.....	44

The tables of the recommended projects and programs include the sponsoring department, project or program title, notes about each project or program, required FTEs (full-time equivalents), the estimated impact to the operating budget, original needs assessment cost estimate, and amount recommended by the committee.

**Bond Election Advisory Task Force**

**Affordable Housing Committee Report**

**I. COMMITTEE SUMMARY**

**The Affordable Housing Committee voted 6-0 to recommend \$110 million in bond funding for housing affordability, based on a total bond package of at least \$400 million. The Committee also voted 6-0 to recommend \$1 million in funding for the Colony Park Street and Utility Infrastructure Project.**

The Committee was comprised of the following members:

Chair, Heather K. Way  
Vice Chair, Don Baylor, Jr.  
Linda Guerrero  
Celia Israel  
Jennifer McPhail  
Terry Mitchell  
Tom Spencer

The Committee was presented with two items for consideration: (1) bond funding for housing affordability, and (2) bond funding for the Colony Park Street and Utility Infrastructure Project. The Committee met four times to consider these items: February 28, March 19, March 26, and April 2. During these meetings, the Committee heard from many different stakeholders regarding the success of the 2006 bond program and the pressing community needs for additional affordable housing bonds. Many nonprofits, coalition groups, and social service providers working in the field of affordable housing called upon the Committee to recommend at least \$110 million in bond funding (some advocated for additional funds). We also received a letter from the City of Austin Community Development Commission, which voted to recommend \$130 million in bond funding for affordable housing. See Attachment A for a complete list of everyone who testified during citizen communications.

The committee received four different briefings:

- Summary of Staff Recommendations: Rebecca Giello with the Neighborhood Housing and Community Development Department presented a summary of the Department's recommended bond projects.
- Overview of 2006 Affordable Housing Bonds: This presentation was made by Rebecca Giello of Neighborhood Housing and Community Development, David Potter of Neighborhood Housing and Community Development, and Frances Ferguson of HousingWorks Austin. As of March 2012, \$52.5 million of the \$55 million funding from the 2006 affordable housing bonds has been obligated, leaving only \$2.5 million to address future needs. These remaining funds will be obligated this summer. The presentation spoke to the wide-ranging success of the 2006 bonds, including the following highlights. These benefits are expected to carry over to the 2012 bond package for affordable housing:
  - **Popular Support**: 2006 affordable housing bonds were approved with 62% of the vote.
  - **Outcomes**: Bonds have supported nearly 2,400 deeply affordable homes. These developments are providing stable and affordable housing for a diversity of Austinites, including low-income seniors, working families, people with disabilities, and veterans experiencing homelessness.
  - **Leveraging**: \$185 million in funding has been leveraged so far, representing a near 4:1 leverage. In other words, every \$1 of bond funding has leveraged almost \$4 in outside funding.
  - **Average per home investment**: \$21,881
  - **Geographic distribution**: 50% of investments were made west of IH-35
  - **Economic impact**: 2006 Bonds resulted in the creation/retention of more than 2,500 local jobs and total construction impact of \$384 million. The ongoing annual economic impact (through operation, services, and cost savings for affordable housing residents) is estimated to be more than \$31.5 million per year.
- Overview of Affordable Housing Components of Imagine Austin Comprehensive Plan: The presentation was made by Matt Dugan, Planning and Development Review, and Francie Ferguson, member of the Imagine Austin Citizens Advisory Task Force

and Board Chair of HousingWorks Austin. Mr. Dugan spoke to how affordability is a key component of the City's vision statement in the Imagine Austin Plan; affordability is also a core principle for action. In an Imagine Austin city survey conducted of 2,491 respondents, "affordable housing throughout Austin" received the same priority placement as "parks, trails, waterways and natural areas."

- Presentation and Discussion on Current and Future Affordable Housing Needs in Austin: The presentation was made by representatives of numerous local housing agencies, including: Frances Ferguson of Housing Works Austin, Spencer Duran of the Austin Community Housing Development Organization, Ed McHorse of the Ending Community Homelessness Coalition, Charles Cloutman of the Austin Housing Repair Coalition, and Kelly Weiss of Austin Habitat for Humanity. Some highlights of testimony and materials provided to the Committee:
  - **Declining federal support:** The City's affordable housing bond program provides critical financial support in a time of declining federal funding for affordable housing and community development. Between 2006 and 2012, federal housing funds declined by more than 34%, seriously jeopardizing the City's ability to address the community's pressing needs.
  - **Broad public support:** A random sampling poll of Austin registered likely voters conducted by Opinion Analysts shows broad and deep public support for affordable housing. By almost a 2-1 margin, Austin voters support a \$400 million bond package that includes \$110 million for affordable housing, at an average cost to homeowners of \$50 per year. See Attachment B for more detailed survey results.
  - **Compelling Needs:** Community stakeholders provided testimony about the pressing needs for \$110 million in bond funding. Overall, there are at least \$2 billion in affordable housing funding needs in Austin. In order to adequately address the needs of low-income households across the continuum of housing (from homeless to homeownership), local stakeholders presented testimony on how there needs to be a renewed and enhanced commitment to affordable housing:

**Permanent Supportive Housing.** Permanent Supportive Housing (PSH) saves lives and reduces public expenditures on jails, EMS, and emergency room visits. PSH units are targeted to frequent users of social services, including chronically homeless individuals, formerly institutionalized individuals, and youth aging out of state systems such as foster care. The City Council has endorsed Permanent Supportive Housing as a major policy priority to help end homelessness in Austin. There is currently a need for 1,889 PSH units in Austin, and \$33.75 million in bond funding for these units. Stakeholders spoke to how its costs about \$40,000 a year for a homeless person to be on the street — between shelters, local

emergency rooms, EMS, community court, and jail. Investing in PSH results in dramatic cost savings: Housing a chronically homeless person in a PSH unit results in an average cost savings of \$13,000 to \$25,000 a year per housing unit. Nonprofit providers who depend on these funds for expanding PSH housing opportunities include Front Steps, Caritas, Life Works, Green Doors, Foundation Communities, and Saint Louise Home.

**Affordable Rental Housing.** A 2009 comprehensive market study for Austin showed a gap of 39,000 units affordable to very low-income households (earning less than approximately \$20,000 per year) in Austin. In order to narrow that gap by 2020, the City of Austin has to develop 12,000 affordable rental units (approximately 1,000 per year) by 2020. Failure to provide adequate affordable rental housing increases the risk of homelessness and reduces the ability of families to succeed.

**Homeownership.** Habitat for Humanity spoke to how investing in homeownership is important to retain workforce housing in the city. There is a shortage of more than 13,000 affordable homeownership units in Austin for these lower-income workers. If Austin fails to invest in homeownership, lower-income working households will continue to buy homes outside of Austin and commute longer distances to access employment. Stable housing for working families also ensures stability in Austin's neighborhoods and local schools.

**Home Repair.** There are currently 13,286 low-income homeowners – mostly seniors – in need of home repair in Austin. The vast majority of the repair needs affect the health and safety of the residents. With Austin's growing elderly population, the demand for home repair services is going to increase – and as property taxes and energy rates also increase, so does the inability for elderly residents to cover basic home repairs. For low-income seniors who need home health care, investment in home repairs can enable them to stay in their homes and can save the cost of publicly-funded nursing care estimated at \$30,000 per year. Home repair is also one of the City's most cost effective homeownership preservation strategies.

## II. COMMITTEE RECOMMENDATIONS

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Neighborhood Housing and Community Development	Housing Affordability	Program to create, preserve, maintain housing affordability for low and moderate income individuals and families.	0.00	\$0	\$75,000,000	\$110,000,000
	Colony Park - Street and Utility Infrastructure	Construction of new roadway from Loyola entrance into the property through to Colony Park Loop. Construction to include all major utilities and telecommunication infrastructure to support the development of the site.	0.00	\$0	\$1,500,000	\$1,000,000
<b>Total</b>			<b>0.00</b>	<b>\$0</b>	<b>\$76,500,000</b>	<b>\$111,000,000</b>

The Committee voted 6-0 to recommend \$110 million in bond funding for housing affordability, based on a total bond package of at least \$400 million. The Committee also voted 6-0 to recommend \$1 million in funding for the Colony Park Street and Utility Infrastructure Project. These recommendations total \$111 million.

The housing affordability bond funding would be for the construction, renovation, and repair of affordable housing facilities for low-income persons and families, with specific projects to be selected by a city process similar to that used for the 2006 bonds, utilizing program guidelines developed with citizen and stakeholder input.

## III. COMMUNITY-BASED PROJECTS

None.

## IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

None.

## V. POLICY/OTHER RECOMMENDATIONS

The Committee made the following three policy recommendations for consideration by the full Task Force:

1. We recommend the City Council adopt a policy to maximize investment of affordable housing bonds in effective transit corridors, including in Transit-Oriented Developments. The committee approved the motion 6-0.
2. We recommend the City use public lands to help leverage affordable housing investments (example: affordable housing within the Crestview T.O.D. on land owned by Capital Metro). The committee approved the motion 6-0.
3. We recommend the City Council explore funding for existing affordable housing programs to help cover the gap in affordable housing funding in the period before any newly approved affordable housing bonds would be issued. The committee approved the motion 6-0.

## VI. Links to Presentations

February 28, 2012 – Presentation on Neighborhood Housing and Community Development Department (NHCD) Needs Assessment Projects and Programs made by Rebecca Giello with NHCD. <http://www.austintexas.gov/edims/document.cfm?id=164974>

March 19, 2012 – Presentation on Overview of 2006 Affordable Housing Bonds made by Rebecca Giello of Neighborhood Housing and Community Development, David Potter of Neighborhood Housing and Community Development, and Frances Ferguson of HousingWorks Austin. <http://www.austintexas.gov/edims/document.cfm?id=165756> and <http://www.austintexas.gov/edims/document.cfm?id=165756>

March 19, 2012 – Presentation on Overview of Affordable Housing Components of Imagine Austin made by Matt Dugan, Planning and Development Review, and Francie Ferguson, member of the Imagine Austin Citizens Advisory Task Force and Board Chair of HousingWorks Austin. <http://www.austintexas.gov/edims/document.cfm?id=165757>

March 26, 2012 – Presentation on Current and Future Affordable Housing Needs in Austin by Frances Ferguson of Housing Works Austin, Spencer Duran of the Austin Community Housing Development Organization, Ed McHorse of the Ending Community Homelessness Coalition, Charles Cloutman of the Austin Housing Repair Coalition, and Kelly Weiss of Austin Habitat for Humanity. <http://www.austintexas.gov/edims/document.cfm?id=165917>



Attachment A

**Bond Election Advisory Task Force  
Affordable Housing Committee**

**Citizen Communications**

The following persons presented to the Affordable Housing Subcommittee during Citizens Communications.

- **John Elford, Sr. Pastor at University United Methodist Church and member of Austin Interfaith** – Described his support for the homeless and permanent supportive housing.
- **Stuart Hersh** – Described the breakdown of the various Median Family Incomes (MFIs) served by the 2006 housing bonds and provided estimates of disinvestment in housing affordability.
- **Marshall Jones** – Advocated for \$110 million in bond funding for housing affordability and permanent supportive housing that also serves those that normally would not qualify for such services due to criminal backgrounds.
- **Jo Kathryn Quinn, Director of Housing Services for Caritas of Austin** – Spoke about the need to make permanent supportive housing a priority in order to reduce and eventually eliminate long-term homelessness.
- **Bill Brice, Program Director with the Downtown Austin Alliance** – Described the importance of the difference between the Housing First and Housing Ready programs, the lack of Housing First permanent supportive housing units in Austin, and recommended that affordable housing dollars expended in the future have a requirement for Housing First permanent supporting housing units to be part of the related developments.
- **Steve Luteran, Executive Director of Front Steps** – Asked for the committee's support of the Housing First permanent supportive housing model and described the benefits of such a model including cost savings for serving individuals through permanent supportive housing as opposed to uncoordinated efforts.
- **Spencer Duran** – Requested \$110 million in bond funding for Housing Affordability program and that 10% of transportation funds in the bond be used to support critical infrastructure associated with affordable housing developments.
- **Charles Cloutman, Home Repair Program of Meals on Wheels and More, and the Austin Housing Repair Coalition** – Described low-income home owners in need of home repair services and associated funding from Housing Affordability program. Requested \$110 million in bond funding for the Housing Affordability program. The average cost to repair a home is \$11,000 to \$12,000 and there is a long waiting list for assistance. Meals on Wheels repairs approximately 100 homes a year

but wants to be obtain funding to do 250. The 2006 bond funding for home repairs was all spent in 5 years.

- **David Claus, American YouthWorks** – Described value of the home repair program with regard to the American YouthWorks YouthBuild program that completes home repairs. Home repair funds also provide job training skills for youth in the program.
- **Kelly Weiss, Austin Habitat and PeopleFund** – Spoke about leveraging of bond dollars with other funding sources and how funds spent on homes comes back to City through other revenues. Austin is in a housing crisis now.
- **Marilyn Hartman, National Alliance on Mental Illness** – Advocated for permanent supportive housing options for individuals with mental illness. 25% of all people in jail have a mental illness. People with mental illnesses are also heavy users of EMS and hospitals. Providing housing for people with mental illnesses can save lives. Austin lost 138 people on the streets last year.
- **Stuart Hersh** – Commented on affordable housing. Requested that goals be set for affordable housing in Austin.
- **Mandy DeMayo, HousingWorks Austin** – requested \$110 million in bond funding for the housing affordability program. She spoke about the strength of the 2006 affordable housing bond fund and how it met all of the city's core values. There is a \$2 billion need for affordable housing fund and as part of this a 3,900 affordable rental unit for households making less than \$25,000 – and this number is growing.

**Attachment B**



**2012 Community Priorities for Affordable Housing Survey**

**Survey Shows Strong and Broad Support for Affordable Housing**

HousingWorks Austin and Opinion Analysts, a leading Austin research company, conducted surveys of City of Austin voters via telephone in February 2012.

**Survey Highlights:**

The survey shows broad and deep support for affordable housing. Austinites strongly supported City funding affordable housing for people with disabilities, seniors on fixed incomes, military veterans, and low-income families with children. The survey also showed widespread support for home rehabilitation and repair and rental housing for homeless individuals with support services. Voters supported \$110 million in housing bonds by almost a 2-1 margin.

*Austin Voters Strongly Favor Affordable Housing Support for Those Most in Need*

- People with disabilities: 89.2% high or medium priority
- Seniors on fixed incomes: 86% high or medium priority
- Military veterans 84.9% high or medium priority
- The working poor: 81.4 % high or medium priority

*Austin Voters Strongly Support Housing Programs:*

- Providing low-income families and seniors with badly-needed home repairs:
  - 83.2% Very Important or Somewhat Important

- Providing rental housing with support services for homeless individuals and families:
  - 80.6% Very Important or Somewhat Important
- Building more permanently affordable rental housing for low income families:
  - 77.6% Very Important or Somewhat Important

*Austin Voters Support \$110 million for Affordable Housing Bonds by almost a 2 -1 Margin*

- By almost a 2-1 margin, Austin voters supported a \$400 million bond package that includes \$110 million for affordable housing at an average cost to homeowners of \$50 per year.

**Attachment C**



**March 26, 2012**

**Preliminary Economic Impact Analysis:  
2006 Austin Housing Bonds**

HousingWorks Austin has Austin/Chi, conducted surveys of City of Austin voters via telephone in February 2012.

- Study of Economic Impacts of 2006 Housing Bonds conducted by Civic Economics
- Preliminary economic assessment shows over \$318 million in direct and induced impacts of construction.
- Study shows nearly 2500 construction jobs created by Bonds
- Study shows bonds leveraged over \$177 million
- Construction Impact Summary includes direct, indirect and induced effects of funding
- Full study release April 2012



# Community Development Commission

P.O. Box 1088, Austin, TX 78767

[www.cityofaustin.org/housing](http://www.cityofaustin.org/housing)

## Commissioners

John Limon  
*Chair*

Karen Paup  
*Vice Chair*

Cory Coles  
*Commissioner*

Karen Langley  
*Commissioner*

Reuben Montoya  
*Commissioner*

George Morales  
*Commissioner*

Elizabeth Mueller  
*Commissioner*

Elridge Nelson  
*Commissioner*

Angelica Noyola  
*Commissioner*

Gilberto Rivera  
*Commissioner*

Dorcas Seals  
*Commissioner*

Ken Shepardson  
*Commissioner*

Myron Smith  
*Commissioner*

Cassandra Taylor  
*Commissioner*

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Stephanie Tsien  
*Commissioner*

March 30, 2012

Frank Fernandez, Chair, Bond Advisory Task Force  
Heather Way, Chair Affordable Housing Committee  
P.O. Box 1088  
Austin, Texas 78767-1088

Dear Chairpersons:

On Tuesday, March 27, 2012, the Community Development Commission (CDC) met and voted on forwarding a recommendation to the Affordable Housing Committee of the Bond Advisory Task Force. The motion is as follows:

The CDC recognizes and gives credit to, and strongly supports as a bare minimum, the \$110 million level of bond funding recommended by housing advocates, but as a voice for the people of Austin who need the services and programs the money would provide, we strongly support an additional \$20 million for a total of \$130 million in bond funding for affordable housing.

This motion passed unanimously.

Thank you for your work on this important issue for the City. Please let me know if you have any questions or if I can provide any additional information

Sincerely,

John Limon,  
*Chair*

*The City of Austin is committed to compliance with the American with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.*

## Bond Election Advisory Task Force

### City Facilities Committee Report

#### I. COMMITTEE SUMMARY

On October 6, 2011, the Austin City Council established the Bond Election Advisory Task Force to develop recommendations related to a potential future bond package that would advance the vision of Imagine Austin and work within the scope of a needs assessment and funding priorities recommended by City staff.

To allow a more thorough review of the projects and programs presented by City departments in the Needs Assessment, the Task Force established four committees. The City Facilities Committee was established to review projects and programs involving buildings and other facilities that support City operations and services. The members of the Committee included Frank Fernandez (Chair), Leslie Pool (Vice-Chair), Rodney Ahart, Craig Enoch, Jennifer Kim, and Heather Way. The following departments and offices made presentations to the committee:

- Austin Public Library
- Building Services
- Economic Growth and Redevelopment Services Office
- Public Works Department
- Parks and Recreation (Operations and Maintenance Facilities)
- Austin Police Department
- Austin Fire Department
- Austin-Travis County Emergency Management Services Department
- Communications and Technology Management Department
- Health and Human Services Department

These 10 departments originally presented 44 projects and programs with a total estimated cost of \$451,499,000; 28 of the 44 projects were classified as near-term.

The committee was presented with a variety of pressing needs, including dilapidated and unsafe facilities, structures too small to accommodate modern equipment, inadequate parking, structures that would not accommodate staff of both genders, renovations

to bring facilities up to safety code, and other problems, all of which the committee would have funded if given the financial resources to do so. The projects in the final list will, in the committee's estimation, address some of the most pressing structural needs for City facilities across Austin.

## II. COMMITTEE RECOMMENDATIONS

The following is a list of projects and programs that include a funding recommendation from the City Facilities Committee.

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Fire Department</b>	Fire Maintenance & Breathing Air Shops	RMMA redevelopment requires the relocation of the Fire Dept. fleet maintenance and breathing air shops currently located at 2011 E. 51st Street.	0.00	\$0	\$14,852,000	\$14,852,000
	Fire Station - Loop 360 Area	A new 9,000 square foot fire station to serve annexations in the Loop 360 area.	28.00	\$3,018,000	\$10,355,000	\$10,355,000
	Fire Station - Onion Creek	A new 9,000 square foot fire station to serve the Onion Creek area.	16.00	\$1,595,000	\$9,363,000	\$9,363,000
	Fire Stations Driveway Replacements	This project includes replacement of failing driveways at 7 fire stations and the replacement of failing parking lot and driveways at the Fire Maintenance Shop, 2011 E. 51st St.	0.00	\$0	\$2,581,000	\$2,581,000
	Pleasant Valley Drill Tower - Repair & Renovation	This project includes safety repairs and renovation to the drill tower at 517 S. Pleasant Valley Rd.	0.00	\$0	\$819,000	\$819,000
	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	This project includes the replacement of failing drill field asphalt with concrete, plus safety repairs and renovation to the drill tower at 4800 Shaw Ln.	0.00	\$0	\$1,185,000	\$1,185,000
	Women's Locker Room Additions Phase 5 - #5, 7, 22, 24, 26, 27	This phase of the project will construct women's locker room additions to 6 fire stations (#5, 7, 22, 24, 26, and 27).	0.00	\$0	\$876,000	\$876,000



## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Police Department</b>	Air Operations Unit	This project includes the design and construction of a hanger and aircraft maintenance/storage space and ancillary office space for the Air Operations Unit.	1.00	\$66,366	\$3,079,000	\$3,079,000
	Mounted Patrol Facility	This project would construct proper facilities for Mounted Patrol Unit officers and support staff as well as housing, exercising, and training the facilities for the horses.	0.00	\$19,338	\$3,665,000	\$3,665,000
	North West Substation	A new North West Substation will eliminate severe overcrowding at the North Substation and will proactively impact response time to critical calls for service in Adam Sector.	2.33	\$172,949	\$15,733,000	\$15,733,000
	Park Patrol Facility	The Park Patrol Unit current operates from a loaned trailer. The project entails the design and construction of a secured law-enforcement facility that will support Park Patrol Operations.	1.00	\$69,278	\$4,724,000	\$4,724,000
<b>Austin Public Library</b>	Austin History Center Interior & Exterior Improvements	Infrastructure upgrades at the Austin History Center to include wheelchair lifts replacement, lead abatement, waterproofing, renovation of worn finishes, lighting retrofit as well as renovation of exteriors to address structure and aesthetics.	0.00	\$0	\$1,168,000	\$1,168,000
	Cepeda Branch Library Renovation Project	The Cepeda Branch Library (651 N. Pleasant Valley Rd.) was constructed in 1998. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, and faulty building systems.	0.00	\$0	\$684,000	\$684,000

## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Public Library</b>	Milwood Branch Library Renovation	The renovation of the Milwood Branch Library (12500 Amherst Dr.) will include replacement of worn floor, furniture, equipment, and other interior finishes, general interior and exterior renovations, and replacement of a failed waste water line.	0.00	\$0	\$1,066,000	\$1,066,000
	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	The existing roof at the Pleasant Hill Branch (211 E. William Cannon) is original dating to 1985. It requires replacement with a modified bitumen roof. The building's HVAC system, also original, will be replaced to restore interior climate control.	0.00	\$0	\$1,234,000	\$1,234,000
	Renovation of Will Hampton Branch Library at Oak Hill	The renovation of the Will Hampton Branch Library at Oak Hill (5125 Convict Hill Rd.) will include replacement of the deteriorated roof, exterior/interior finishes, furniture, and equipment along with restoration of the site's water quality ponds.	0.00	\$0	\$1,340,000	\$1,340,000
	University Hills Branch Library Parking Lot Expansion	This project will provide for the acquisition of land, design, and construction of additional parking at the University Hills Branch Library (4721 Loyola Lane) in East Austin, originally constructed in 1985.	0.00	\$0	\$1,022,000	\$1,022,000
	Windsor Park Branch Library Renovation Project	The Windsor Park Branch Library (5833 Westminster Dr.) was constructed in 2000. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, equipment and building systems.	0.00	\$0	\$439,000	\$439,000
	Yarborough Branch Library Renovation Project	The Yarborough Branch Library (2200 Hancock Dr.) occupies the former Americana Theater, which was constructed in 1965. This project will renew the shopworn and faded interiors, furniture, fixtures, and equipment for the benefit of the community.	0.00	\$0	\$592,000	\$592,000

## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Public Library</b>	Zaragoza Warehouse Fire Sprinkler Upgrade	This project will retrofit the 40 year old fire suppression sprinkler system at the wood-built Zaragoza Warehouse (651 N. Pleasant Valley Rd.), the Library Department's storage facility.	0.00	\$0	\$497,000	\$497,000
<b>EMS</b>	Ambulance Truck Bay Expansion	Expansion of ambulance truck bays and crew quarters at three EMS stations: Station 2 (6601 Manchaca Road), Station 8 (5211 Balcones Drive), and Station 11 (5401 McCarty Lane).	0.00	\$0	\$3,788,000	\$3,788,000
<b>General Facilities</b>	911 Dispatch Center Expansion at CTECC	This project is for the addition of approximately 86,000 sq ft to the CTECC facility located at 5010 Old Manor Road, construction of a 600 space parking garage, a new driveway entrance, and relocation of drainage and water quality facilities. (Phase 1)	0.00	\$2,794,668	\$14,600,000	\$9,200,000
	Rutherford Lane Renovations	Improvements to vacant areas within the City office building, located on Rutherford Lane, for future departments.	0.00	\$0	\$1,727,000	\$1,727,000
<b>Health and Human Services Department</b>	Betty Dunkerley Campus -- Infrastructure Improvements	Infrastructure improvements at the Betty Dunkerley Campus, 17201 Levander Loop.	0.00	\$0	\$1,923,000	\$1,923,000
	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	Expanding parking at Montopolis Neighborhood Center & Far South Clinic, two centers that provide services for low & moderate-income families (e.g., supplemental nutrition and guidance for WIC clients, immunizations, STD & Tuberculosis screenings.)	0.00	\$0	\$906,000	\$906,000
	Women & Children's Shelter Repairs	Improvements to Women & Children's Shelter, a 13,328 square-foot facility providing continuous emergency shelter, basic needs, specialized counseling, childcare, & educational services for single women & women with dependent children.	0.00	\$0	\$1,841,000	\$1,841,000

## City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	New Facilities - South District Maintenance Facility	Renovation of maintenance facility for South District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.	1.00	\$57,842	\$2,250,000	\$2,250,000
	Walnut Creek Metropolitan Park - District Maintenance Facility	Renovation of maintenance facility for Northwest District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.	1.00	\$61,342	\$1,650,000	\$1,650,000
	Zilker Metropolitan Park - Maintenance Barn Replacement	Relocation and redevelopment of existing maintenance facility currently located adjacent to Barton Creek. PARD has identified an alternative location for a new facility centrally located within the park in a more environmentally sustainable location.	0.00	\$0	\$2,750,000	\$2,750,000
<b>Public Works</b>	Harold Court Facility	This project is to design, construct and commission a new Public Works facility at Harold Court.	0.00	\$0	\$16,125,000	\$16,125,000
<b>Total</b>			<b>50.33</b>	<b>\$7,854,783</b>	<b>\$122,834,000</b>	<b>\$117,434,000</b>

One project deserves a special note. While the City Facilities Committee followed the directive from the City Council to “ensure recommended projects have adequate funding,” the costs of recommended expansion of the 911 Dispatch Center at CTECC offered by the Communications and Technology Management Department will be shared by all of the partners that currently use the facility (in addition to several City of Austin departments, the Travis County Sheriff’s Office and Emergency Management Department, the Texas Department of Transportation, and Capital Metro) and possibly two potential new partners (The University of Texas Police Department and the Austin Independent School District Police Department). Therefore, the committee recommends \$9.2 million of the total \$14.6 million cost of the parking garage be put in a potential bond package.

### III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Committee	Project/Program Title	Notes
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046

#### IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the City Facilities Committee. The committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
<b>General Facilities</b>	Elevators Code Compliance	\$1,428,000
<b>EGRSO</b>	Small Business Development Program Facility	\$2,000,000
<b>Fire</b>	Drill Field Lights	\$500,000
<b>Fire</b>	Fire Station - Grand Ave Pkwy	\$9,401,000
<b>Fire</b>	Fire Station - Travis Country	\$10,193,000
<b>Fire</b>	Fire Station 1 Replacement With New Fire/Ems Headquarters	\$76,352,000
<b>Fire</b>	Women's Locker Room Additions Phase 6 - #2,9-12,16	\$1,161,000
<b>Health and Human Services</b>	Betty Dunkerley Campus -- Neighborhood Activity Center	\$8,450,000
<b>Parks and Recreation</b>	Central Maintenance Complex - Renovation and Urban Forestry Expansion	\$7,000,000
<b>Parks and Recreation</b>	Walter E. Long Metropolitan Park - Northeast District Maintenance Yard Improvements	\$1,650,000
<b>Police</b>	APD Main Headquarters Facility	\$78,056,000
<b>Police</b>	Central West Substation	\$21,400,000
<b>Police</b>	South West Substation	\$16,213,000
<b>Public Works</b>	Manor Road Facility	\$5,810,000
<b>TOTAL</b>		<b>\$239,614,000</b>

The committee decided not to fund construction of either a Police or Fire/EMS headquarters at this time, due to unresolved issues that still need to be addressed. We have included a policy recommendation regarding the proposed headquarters.

## V. POLICY/OTHER RECOMMENDATIONS

The City Facilities Committee has three policy recommendations to send to the City Council as part of the Task Force's report.

**Recommend that the City Council encourage the three public safety departments (Police, Fire, and Emergency Management Services) work aggressively to co-locate their headquarters.**

During the committee's deliberations, the Austin Police Department, Austin Fire Department, and the Austin-Travis County Emergency Management Services Department proposed construction of new headquarters estimated to cost \$154.4 Million combined. (Austin Fire Department proposed a joint Fire/EMS headquarters be built as a replacement for Fire Station 1 currently located downtown). Both proposals would place the new headquarters in or near downtown, and a key component in both proposals would involve identifying and purchasing suitable land.

During discussions on both proposals, police, fire, and EMS representatives indicated that they had been involved in discussions regarding possible co-location of headquarters on a public safety campus that would accommodate all public safety needs, a concept that the committee wholeheartedly endorses. Since these discussions are ongoing and planning and design for new headquarters would be greatly affected by a decision to either co-locate or build separate facilities on separate sites, the committee did not feel that either proposal should be funded until these key issues are resolved.

The committee recommends that the City Council encourage a thorough exploration of the possibilities of co-location, with a review of the positive and negative aspects of the concept, before funding is dedicated to the planning and building of these new facilities.

**Recommend that the board and staff of the Emma Barrientos Mexican American Cultural Center review ways of using the existing facilities before seeking additional funding to meet its expansion needs. Also recommend that when the time comes to seek funding for expansion, board and staff should explore additional funding sources as well as General Obligation Bonds.**

One of the community-initiated projects brought forth during the committee's work was a proposal for funding of Phase 2 of construction on the Emma Barrientos Mexican American Cultural Center, a project that was begun in 2007 after decades of effort from the Latino community. The proposed project would involve completion of the crescent, completion of the small theater, completion of the parking garage, and relocation of power lines. The overall cost of Phase 2 was estimated at \$43.4 Million.

The committee felt that there was great merit to the proposal, but during the course of discussions with representatives of the Center during Citizen Communications, committee members felt that there were issues that still need to be addressed before moving forward on further expansion. Those issues include a review of use of the existing facility space and research on use of other funding sources for some components of the expansion, particularly completion of the parking garage.



## Bond Election Advisory Task Force

### Parks and Open Space Committee Report

#### I. COMMITTEE SUMMARY

The Parks and Open Space Committee of the Bond Election Advisory Task Force was created in order to review parks, open space, and related community-sponsored projects in anticipation of a November 2012 bond election. The committee met 6 times during the months of February, March, and April 2012 to discuss the projects referred to it by the Task Force. The Committee was comprised of the following members:

- Chair, Linda Guerrero
- Vice Chair, Jeb Boyt
- Don Baylor
- Rodney Ahart
- Leslie Pool
- Griffin Davis
- Alfonso Hernandez

#### II. COMMITTEE RECOMMENDATIONS

The committee reviewed projects submitted by three different departments: Parks and Recreation Department, Planning, Development, and Review Department, Watershed Protection Department. The following is a list of projects and programs that include a funding recommendation from the Parks and Open Space Committee.

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Recreation Department	Building Renovations	Provide physical improvements to existing facilities including but not limited to: roofs, HVAC, mechanical, electrical, plumbing, interiors and ADA access improvements. Program work will be performed on buildings and facilities city-wide.	0.00	\$0	\$2,300,000	\$2,300,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	Cemetery Renovations	First phase implementation of a long-range renovation and operations plan for Austin's 5 City-owned cemeteries: Oakwood, Oakwood Annex, Austin Memorial, Evergreen, and Plummer.	0.00	\$0	\$4,000,000	\$2,000,000
	Connectivity Improvements	Improvements to pedestrian, cycling and alternative modes of transportation to include park road and lot improvements, trail development/repair, sidewalk improvements and multi-modal opportunities.	0.00	\$0	\$2,000,000	\$2,000,000
	District Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within District Parks city-wide.	2.00	\$92,183	\$13,000,000	\$6,000,000
	Dougherty Arts Center - Co-developed Facility	Removal of the existing facility within Butler Park and co-development of a new Dougherty Arts Center within Butler Park or at an alternative location.	1.00	\$63,811	\$4,000,000	\$2,000,000
	Downtown Squares	Renovations to 3 existing downtown squares: Republic Square, Brush Square and Wooldridge Square, as identified in the Downtown Austin Plan to compliment other urban projects.	2.00	\$133,407	\$2,000,000	\$2,000,000
	Elisabet Ney Museum - Restoration of Building and Landscape	The restoration plan calls for next phase of renovation to the Ney studio with new HVAC system and lighting, building and interior improvement as well as additional site enhancement.	0.00	\$0	\$1,250,000	\$500,000
	Greenbelts and Preserves - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Greenbelts & Preserves city-wide.	0.00	\$0	\$5,000,000	\$4,250,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	Land Acquisitions	Acquisition of land for park and open space including property for Destination Parks, Greenways, Infill Parks and Preserves.	0.00	\$0	\$7,000,000	\$4,000,000
	Metropolitan Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Metropolitan Parks city-wide.	7.00	\$438,080	\$33,300,000	\$22,600,000
	Montopolis Neighborhood Park - Community Building	Removal and replacement of the existing recreation center in Montopolis Park with a new community center jointly developed with the Health and Human Services Department, including associated park improvements.	1.00	\$98,520	\$9,000,000	\$15,500,000
	Neighborhood Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Neighborhood Parks city-wide.	0.00	\$0	\$15,000,000	\$8,000,000
	New Facilities - Seaholm Intake Facility Redevelopment	Implementation of first phase improvement to the Seaholm Intake Facility consisting of 3 former utility buildings on the shore of Lady Bird Lake. Final project scope, design and development may be under public/private partnership.	1.00	\$67,175	\$800,000	\$800,000
	Pocket Parks - Improvements and Renovations	Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Pocket Parks city-wide.	0.00	\$0	\$1,300,000	\$1,300,000
	Recreation Facilities	Renovations to aquatic facilities, athletic fields, playscapes, court and golf facilities throughout the department. Program work will be performed on recreation facilities city-wide.	0.00	\$0	\$15,000,000	\$15,000,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Recreation Department</b>	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	Improvements to this existing park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy.	0.00	\$0	\$1,500,000	\$1,000,000
	Sustainability Improvements	Improvements to parkland consistent with the City's sustainability initiative to include: Community Gardens, Urban Agriculture, Recycling, Historic and Art Preservation, Water Quality & Conservation, Wildfire Containment, and Remote Access Systems.	1.00	\$61,689	\$1,400,000	\$700,000
	Waterloo Neighborhood Park - Phase I Park Improvements	Improvements to Waterloo Park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy.	0.00	\$0	\$1,500,000	\$1,000,000
	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	Implementation of improvements recommended within the Barton Springs Pool Master Plan for the historic bathhouse as refined through design development. Scope of work includes additional historical and structural evaluation, and renovation measures.	0.00	\$0	\$2,250,000	\$2,250,000
	Zilker Nature Preserve - Clubhouse Renovation	Renovation and upgrade to this historic reservable facility in Zilker Park. Improvements will include accessibility, heating/cooling, kitchen, lighting, outdoor terrace spaces, parking and landscape improvements.	0.00	\$0	\$3,600,000	\$2,000,000

## Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Planning and Development Review</b>	Neighborhood Plan Parks Improvements and Open Space Program	Design and construct parks improvements and/or open space acquisition as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and Parks and Recreation Department CIP delivery processes.	0.00	\$0	\$22,000,000	\$11,000,000
	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	Design and construction of creek and trail improvements between Lady Bird Lake and East 12th Street in the Waller Creek District. Includes design and construction for streambank stabilization, revegetation, trails, lighting and signage.	0.00	\$0	\$40,500,000	\$15,000,000
<b>Watershed Protection Department</b>	Open Space Acquisition	Acquire properties to protect water quality and quantity for maintenance of recreational quality, endangered species habitat, and light recreational activities. U.S. Fish and Wildlife Service permit requires habitat protection and maintenance.	2.00	\$125,000	\$50,000,000	\$57,000,000
<b>Total</b>			<b>17.00</b>	<b>\$1,079,865</b>	<b>\$237,700,000</b>	<b>\$178,200,000</b>

### III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by the community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Project/Program Title	Notes/Comments
Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.
Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.

### IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the Parks and Open Space Committee. The Committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
Parks and Recreation Department	Zilker Metropolitan Park - Umlauf Master Plan Renovation	\$800,000
Planning and Development Review	Gus Garcia Neighborhood Park - Additional Improvements	\$1,500,000

**V. POLICY/OTHER RECOMMENDATIONS**

- To responsibly address the extensive, critical and near term needs of the City of Austin, we strongly recommend the total bond recommendation should be at least \$400 million.
- Sustainability measures and related expenses should be built into project designs going forward rather than being broken out as a separate item.
- PARD should work with the Rodeo Austin group and Travis County on master planning for Walter Long Park improvements.
- As feasible, the City should work to provide for public access to open space lands
- Annual City budgets should fully address ongoing maintenance in City parks and trails facilities.
- We encourage improved coordination between PARD and Public Works with respect to trails improvements for trails and greenbelts
- We encourage additional integration of planning initiatives (internal, neighborhood planning, other) for parks improvements in order to clearly present project priorities in a comprehensive and holistic way
- We support coordinated investment and clear leadership to address the needs of cultural/arts facilities in the community as indicated in Imagine Austin, including the development of a clear, comprehensive inventory of existing resources.
- Future bond advisory committees should look at the coordination and overlap of projects across functional areas and staff should work to make those areas of overlap transparent to bond advisory committees
- We encourage that funds for cemeteries be first used to protect cemetery trees and bond committees in the future be briefed on COA responsibilities for cemetery upkeep. The funding recommended as part of these bonds is intended to merely be a first installment in a program to restore and conserve our historic cemeteries.

## Bond Election Advisory Task Force

### Transportation / Mobility Committee Report

#### I. COMMITTEE SUMMARY

The Transportation/Mobility Committee of the Bond Election Advisory Task Force was created to review transportation programs and projects to address needs within our multi-modal transportation network in anticipation of a November 2012 bond election. Committee Members include: Jeb Boyt, Craig Enoch, Celia Israel, Jennifer McPhail (Vice Chair), Terry Mitchell (Chair) and Tom Spencer. The Committee met seven (7) times during the months of February, March, and April 2012 to discuss the fifty-three (53) Needs Assessment projects and programs, referred to it by the Task Force, totaling \$724,659,000, as well as related community-sponsored projects.

The Committee wishes to acknowledge the high level of needs that exists within our transportation system and the limited amount of resources available.

Not limited to, but among the principal factors that went into creating Committee recommendations on projects and programs for future bond funding or developing a bond package were:

- Congestion relief and added mobility capacity
- Local and regional impact on enhanced transportation system
- Safety for all modes of travel
- Linkages and connectivity within community and to transit
- Accommodate a variety of travel modes
- Geographic equity
- Projects that positively impact the most people
- Character and place-defining projects
- Opportunity for partnering and cost participation
- Supporting population as envisioned in the Imagine Austin and CAMPO 2035 plans



## II. COMMITTEE RECOMMENDATIONS

The Transportation/Mobility Committee is making recommendations on the Needs Assessment in two categories. 1) Funding of established transportation and mobility programs at a 3-year level and 2) Funding of individual named projects. Multiple Needs Assessment projects were able to be consolidated for ease of consideration. The following is a list of projects and programs that include a funding recommendation from the Transportation/Mobility Committee:

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Transportation Department</b>	Airport Blvd Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Modify Koenig at Airport Blvd. to eliminate free right turns to improve pedestrian experience. Install pedestrian crossing signals at various locations. Install a full traffic signal at Zach Scott. Fill in sidewalk gaps throughout corridor.	0.00	\$0	\$4,700,000	\$3,000,000
	Arterial Congestion & Crash Risk Mitigation	Program funding recommendation - 3 year level: Design and implement intersections improvements throughout the City. Improvements proposed, if funded, may include but are not limited to the following: Signal timing and capital improvements to support dynamic signal system operation, new traffic signals, pedestrian beacons, railroad crossings, signal replacements, and planned roundabouts. (\$4M annual cost)	0.00	\$0	\$41,000,000	\$12,000,000
	FM 969 Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Address specific need regarding traffic capacity as far as increasing shoulder to create ability for a mixed use path / bike / pedestrian mix usage. Coordinate with State / County regarding road reconstruction work and striping.	0.00	\$0	\$7,000,000	\$4,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Transportation Department	IH-35 Improvements	This project is considered to be City participation money for partnering with other agencies to bring about incremental improvements that will allow a longer term vision or goal of adding express lanes and other improvements to IH-35. Project funding is divided into two sub-projects. Operations Issues \$5M: The project focuses on operational improvements that address traffic issues created from vehicles leaving IH-35 and entering into the City street network or affect traffic flow through the City corridors. Improvements proposed, if funded, may include but are not limited to the following: Signage, Wayfinding, and Off-ramp issues. Riverside Overpass \$35M: The project focuses on Interchange improvements that address and improve congestion issues along this part of the corridor. Improvements proposed, if funded, may include but are not limited to the following: Off-ramp improvements, lane realignment, striping, overpass improvements and any other improvements that will improve the congestion and traffic flow issues in this part of the IH-35 corridor.				
			0.00	\$0	\$50,000,000	\$40,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Transportation Department</b>	Local Area Traffic Management (LATM) Project	Program funding recommendation - 3 year level: Design and implement traffic calming devices throughout Austin to address speeding and safety concerns. An annual plan will be developed based on neighborhood requests submitted, reviewed and approved through the City's Local Area Traffic Process. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan and that do not exist prior to the street maintenance. Proposed improvements, if funded, may include but are not limited to the following: New striping, speed humps, and other types of traffic management measures. (\$1M annual cost)	0.00	\$0	\$8,000,000	\$3,000,000
	Loop 360 Improvements	Partnership with TxDOT to address issue along Loop 360. Improvements proposed, if funded, may include but are not limited to the following: Modify intersections, reduce congestion, improve safety, provide bicycle and pedestrian facilities.	0.00	\$0	\$15,000,000	\$15,000,000
	MoPAC Improvements	Partnership w/TxDOT to address issues along Loop 1 / MoPAC. Improvements proposed, if funded, may include but are not limited to the following: Design, implement express lanes, improved bicycle & pedestrian facilities and any other improvements to address traffic flow and safety.	0.00	\$0	\$25,000,000	\$3,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Austin Transportation Department</b>	N Lamar Blvd (& Burnet Road) Corridor Improvements	Phase 1: Address the multi-modal transportation issues as identified in various planning and corridor studies for N. Lamar Blvd. and Burnet Road. Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction, sidewalk, streetscape, and accessibility improvements, installation of bicycle lanes, intersection improvements, turning lanes, and corridor-wide transit stop improvements plus pedestrian crossing signals at various locations. (Consolidated ATD/PDR/PW project)	0.00	\$0	\$24,800,000	\$34,200,000
	Riverside Dr Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Consolidate driveways and modify medians for improved access management. Construct widened sidewalks/shared-use paths, ramps, and street trees on intersecting streets for improved pedestrian mobility. Install bicycle lanes and shared use markings on intersecting streets between Lakeshore Blvd and Burton Dr-Tinnin Ford Rd. Construct turn lanes, ramps, and pavement markings at signalized intersections between IH-35 and Montopolis Dr. (Consolidated ATD/PDR project)	0.00	\$0	\$3,000,000	\$3,000,000
<b>Planning and Development Review</b>	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	Improvements proposed, if funded, may include but are not limited to the following: Continue street reconstruction and streetscape improvements on E. 5th Street to support pedestrian access to the MetroRail Station and connectivity to downtown as recommended in the Plaza Saltillo TOD Station Area Plan. Includes wide sidewalks, street trees, improved sidewalks, and drainage improvements (Plaza Saltillo Transit Oriented Development Station Area Plan).	0.00	\$0	\$7,750,000	\$7,750,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Planning and Development Review</b>	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction and streetscape improvements along East 6th Street, between IH-35 and Congress Avenue. The streetscape improvements (from IH-35 to Brazos) are projected to include +/- 24' wide sidewalks at intersections and +/- 16' wide sidewalks with parallel parking spaces. The streetscape improvement will also include the additional improvements and furniture typical for Great Streets project - trash receptacle, bike racks, trees in tree wells, benches, etc.	0.00	\$0	\$18,000,000	\$18,000,000
<b>Public Works</b>	Austin to Manor Trail Phase 2	This project is to construct the second phase of the Austin to Manor Trail. The second phase is almost 3 miles of the total 6-mile trail. This phase is from Lindell Lane to Manor City limits. A portion of the trail is on CapMetro right-of-way.	0.00	\$0	\$5,200,000	\$1,000,000
	City Wide Bikeways	Program funding recommendation - 3 year level: New bicycle lane striping and signs projects identified utilizing the criteria developed in the Bicycle Master Plan. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that do not exist prior to the street maintenance or that are not included in the Street Reconstruction and Rehabilitation Plan. Proposed improvements, if funded, may include but are not limited to the following: New striping, bike stencils, signage, and shared lane markings or any other type of facility which creates bicycle infrastructure/markings. (\$0.5M annual cost)	0.00	\$0	\$3,250,000	\$1,500,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	City Wide Sidewalks, Ramps, Curbs and Gutters	Program funding recommendation - 3 year level: Sidewalk, curbs and gutter projects City wide. Project prioritization will be determined based on the criteria contained within the Sidewalk Master Plan. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan. An annual service plan will be developed which will be coordinated among Departments that will include objectives and needs identified in but are not limited to the following plans: The ADA Transition Plan, Sidewalk Masterplan, Downtown Plan, PDR Master Plans and Neighborhood Plans. (\$10M annual cost)	0.00	\$0	\$45,000,000	\$30,000,000
	Design of New Projects (including Congress Ave. and Rainey Street)	This funding will be used to design transportation projects that will be constructed with funds from future bond elections or regional grant/partnering opportunities. The types of projects to be designed, if funded, may include the following: Road construction, corridor improvements, sidewalks, trails and other projects that would improve upon infrastructure in the current transportation system. The design of Congress Avenue Improvements and Rainey Street are considered in these projects. (Consolidated ATD/PDR/PW project)	0.00	\$0	\$0	\$10,000,000
	Minor Bridges and Culverts (and Structures)	Program funding recommendation - 3 year level: Design and implement minor bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Proposed improvements, if funded, may include but are not limited to the following: bridge repair, retaining walls, and any type of repair necessary to improve on current infrastructure. (\$0.7M annual cost)	0.00	\$0	\$2,258,000	\$2,100,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	The MoPAC Bicycle & Pedestrian Bridge is a grade separated structure over Loop 360 between Tuscan Terrace and the Twin Falls Barton Creek Greenbelt Access. The project will remove a significant barrier to bicycle transportation in the region, and is a priority project in the Austin Strategic Mobility Plan and included in the CAMPO TIP. This project will provide bicycle and pedestrian accommodation for users of all abilities and contribute to the creation of a multi-modal connection from southwest Austin to downtown. The project also allows for restriping of travel lanes to add an additional lane of car travel.	0.00	\$0	\$4,000,000	\$4,000,000
	Neighborhood Partnering Program	Program funding recommendation - 3 year level: Implement Neighborhood Partnering opportunities identified through the neighborhood requests submitted, reviewed and approved through the City's Neighborhood Partnering Program process. Funds will be utilize as a City match to perform the work. (\$0.2M annual cost)	0.00	\$0	\$1,200,000	\$600,000
	Emmett Shelton Bridge on Red Bud Trail ( <i>Red Bud Island</i> )	This funding will be used to pay for design of the Emmitt Sheldon Bridge project in preparation for future construction funding opportunities.	0.00	\$0	\$18,630,000	\$5,000,000

## Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	Street Reconstruction Program	Program funding recommendation - 3 year level: Street Reconstruction and Rehabilitation of Arterial, Residential, and Neighborhood Streets throughout the City. Streets projects designed with 2006 / 2010 Bonds will be considered a priority for construction. Improvements proposed, if funded, may include but are not limited to the following: Streets, sidewalks, curbs, gutters, ramps, bicycle lanes, traffic management devices, landscaping/trees and drainage improvements. Downtown Great Streets projects to be included are 3rd Street, Colorado Street from 7th to 10th, Cesar Chavez Esplanade, and 8th Street from Congress to IH35. (\$15.5M annual cost)	0.00	\$0	\$90,000,000	\$46,500,000
	Urban Trail & Grant Match Projects	Program funding recommendation - 3 year level: The purpose is to implement portions of the Bicycle Master Plan that improve the City's on street and trail network. These projects include small, quick construction projects of trails and a match for potential grant funding opportunities. Projects developed will be coordinated among Departments that will include objectives identified in but are not limited to the following plans: Bicycle Master Plan, Urban Trail Plan and Neighborhood Plans. (\$3M annual cost)	0.00	\$0	\$4,900,000	\$9,000,000
<b>Total</b>			<b>0.00</b>	<b>\$ -</b>	<b>\$378,688,000</b>	<b>\$252,650,000</b>



The following is a list of projects that were consolidated into one of the established transportation and mobility programs above. These projects will be ranked within the prioritization mechanisms and matrices established for each program and implemented as funding allows:

Department	Project/Program Title	Notes	Needs Assessment Cost Estimate
<b>Austin Transportation Department</b>	At-Grade Railroad Crossings	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$5,000,000
	Burnet Rd Corridor Improvements	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$27,500,000
	COA-Travis County Partnership Projects	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$13,500,000
	COA-TxDOT Partnership Projects	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation Program	\$25,000,000
	Railroad Grade Separations	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$25,000,000
<b>Planning and Development Review</b>	Bike/Ped Facilities along 4th/5th St. Rail Corridor	Consolidated into PW City Wide Bikeways program	\$1,800,000
	Congress Ave. streetscape Improve/Cesar Chavez to 11th (Downtown Austin Plan)	Consolidated into PW Design of New Projects (including Congress Ave. and Rainey Street)	\$16,500,000
	Downtown Austin Plan Bicycle Improvements	Consolidated into PW City Wide Bikeways program	\$8,600,000
	Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)	Consolidated into PW City Wide Sidewalks, Ramps, Curbs and Gutters program	\$500,000
	E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan)	Consolidated into ATD Riverside Dr Corridor Improvements	\$3,500,000
	Extend Country Club Creek Trail from Burleson to Mabel Davis Park	Consolidated into PW Urban Trail & Grant Match Projects	\$800,000
	Great Streets Program	Consolidated into PW Street Reconstruction Program	\$72,000,000
	Lamar Blvd / Airport Intersection Reconfiguration	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$2,100,000
	N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mope	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$34,600,000
	N. Lamar Streetscape & Roadway Imprv / Research to Rundberg	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$13,700,000
	Neighborhood Plan Bike and Trail Facilities Program	Consolidated into PW City Wide Bikeways program and PW Urban Trail & Grant Match Projects	\$12,000,000
	Neighborhood Plan Sidewalks Program	Consolidated into PW City Wide Sidewalks, Ramps, Curbs and Gutters program	\$13,500,000

Department	Project/Program Title	Notes	Needs Assessment Cost Estimate
Public Works	Barton Springs Road Bridge over Barton Creek	Consolidated into PW Minor Bridges and Culverts ( <i>and Structures</i> ) program	\$4,800,000
	Bicycle Grant Match & IDIQ/General Bike Plan Implementation	Consolidated into PW City Wide Bikeways program	\$2,216,000
	Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall	Consolidated into PW Minor Bridges and Culverts ( <i>and Structures</i> ) program	\$305,000
	Country Club Creek, Riverside to Oltorf	Consolidated into PW Urban Trail & Grant Match Projects	\$1,200,000
	Delwau Road Bridge over South Boggy Creek	Consolidated into PW Minor Bridges and Culverts ( <i>and Structures</i> ) program	\$1,700,000
	Riverside Drive Retaining Wall Improvements	Consolidated into PW Minor Bridges and Culverts ( <i>and Structures</i> ) program	\$1,000,000
	Slaughter Lane MSE Wall Repairs (Both Ends)	Consolidated into PW Minor Bridges and Culverts ( <i>and Structures</i> ) program	\$5,000,000
	William Cannon Drive Misc. Wall Repairs (East)	Consolidated into PW Minor Bridges and Culverts ( <i>and Structures</i> ) program	\$3,000,000
	William Cannon Drive Misc. Wall Repairs (West)	Consolidated into PW Minor Bridges and Culverts ( <i>and Structures</i> ) program	\$4,200,000

### III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Project/Program Title	Notes/comments
51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)

Project/Program Title	Notes/comments
Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)

#### IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the Transportation/Mobility Committee. The committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
<b>Neighborhood Housing and Community Development</b>	12th Street Streetscape Improvements	\$14,600,000
<b>Planning and Development Review</b>	Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)	\$4,900,000
	E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan)	\$3,600,000
	Sabine Street "Promenade" (Waller Creek District /Waller Creek Conservancy)	\$10,700,000
	Two-Way Conversions (Downtown Austin Plan)	\$3,400,000
	Waller Creek Roadway Impr (Waller Creek District/ Waller Creek Conservancy)	\$8,800,000
<b>Public Works</b>	Widen Pleasant Valley Road - Longhorn Dam to Lakeshore	\$950,000

## V. POLICY/OTHER RECOMMENDATIONS

The Transportation/Mobility Committee has the following policy recommendations:

- Our growing community with growing needs is exacerbated by diminished funding participation from State and Federal agencies. Cities are being forced to carry this added burden. We encourage Council to position Austin as a leader in the transportation arena by being willing and ready to tackle both regional and local mobility issues. The Committee encourages the City to explore a variety of shared funding scenarios and leverage dollars whenever possible.
- Austin's transportation system and network of public rights-of-way has great influence on how its citizens interact with the built environment and conduct our daily activities. If we are to become the city as planned for in Imagine Austin, we encourage Council to take advantage of the transformative nature of transportation projects and invest in infrastructure that supports sense of place.
- We encourage the City to find other sources of funds to accommodate repair and maintenance so that the investment of bond dollars can be stretched to accommodate the construction of a project's planned vision throughout the implementation phases.
- There is intrinsic value in designing and phasing projects to ready them for funding when opportunity arises. We encourage the City to continue to prepare projects for construction to take advantage of such funding opportunities.
- We encourage the City to continue to develop and refine prioritization mechanisms and matrices for projects and programs to accommodate cross-departmental coordination.
- As populations of need have changed in Austin, we must accommodate more transportation facilities for those who do not drive. By providing people with choices for how they go about their daily trips, we can improve mobility and support affordability.
- For too long, we have put off making improvements to IH-35 due to the perceived cost and size of the possible projects. Transportation planners have developed a series of projects that can be implemented in phases to provide real improvements in our use of IH-35. What we recommend in this report is but the first installment of what will likely be a generation of projects to rebuild and improve IH-35. We will need to be ready to identify and commit to using a variety of funding sources in order to implement the needed improvements to IH-35.

- We encourage the City to continue pursuing the development of family friendly cycling facilities that will support people of all ages and abilities in using a bicycle for their daily trips.
- We are reluctantly recommending only three years of annual system capital improvements for established transportation and mobility programs. Staff has assured us that there is sufficient existing funding to allow for five years of annual improvements. Unfortunately, we found that the cost of additional years was beyond the budget for this bond package. We all need to recognize the ongoing need for these annual capital expenditures in order to meet the needs of our growing city.

The Committee wishes to thank staff from the Capital Planning Office, Austin Transportation Department, Public Works Department, Planning & Development Review Department and Neighborhood Housing & Community Development Department for their efforts during this process. The cross-departmental cooperation evident in the joint staff consolidated recommendation was a significant factor in our decision making process and in articulating our Committee recommendations on transportation projects and programs.

# Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Affordable Housing	Neighborhood Housing and Community Development	Housing Affordability	0.00	\$0	\$75,000,000	\$110,000,000
		Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$1,000,000
	<b>Committee Total</b>		<b>0.00</b>	<b>\$0</b>	<b>\$76,500,000</b>	<b>\$111,000,000</b>
City Facilities	Austin Fire Department	Fire Maintenance & Breathing Air Shops	0.00	\$0	\$14,852,000	\$14,852,000
		Fire Station - Loop 360 Area	28.00	\$3,018,000	\$10,355,000	\$10,355,000
		Fire Station - Onion Creek	16.00	\$1,595,000	\$9,363,000	\$9,363,000
		Fire Stations Driveway Replacements	0.00	\$0	\$2,581,000	\$2,581,000
		Pleasant Valley Drill Tower - Repair & Renovation	0.00	\$0	\$819,000	\$819,000
		Shaw Ln Drill Field and Drill Towers - Repair & Renovation	0.00	\$0	\$1,185,000	\$1,185,000
		Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	0.00	\$0	\$876,000	\$876,000
	Austin Police Department	Air Operations Unit	1.00	\$66,366	\$3,079,000	\$3,079,000
		Mounted Patrol Facility	0.00	\$19,338	\$3,665,000	\$3,665,000
		North West Substation	2.33	\$172,949	\$15,733,000	\$15,733,000
		Park Patrol Facility	1.00	\$69,278	\$4,724,000	\$4,724,000
	Austin Public Library	Austin History Center Interior & Exterior Improvements	0.00	\$0	\$1,168,000	\$1,168,000
		Cepeda Branch Library Renovation Project	0.00	\$0	\$684,000	\$684,000
		Milwood Branch Library Renovation	0.00	\$0	\$1,066,000	\$1,066,000
		Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	0.00	\$0	\$1,234,000	\$1,234,000
		Renovation of Will Hampton Branch Library at Oak Hill	0.00	\$0	\$1,340,000	\$1,340,000
		University Hills Branch Library Parking Lot Expansion	0.00	\$0	\$1,022,000	\$1,022,000
		Windsor Park Branch Library Renovation Project	0.00	\$0	\$439,000	\$439,000
		Yarborough Branch Library Renovation Project	0.00	\$0	\$592,000	\$592,000
		Zaragoza Warehouse Fire Sprinkler Upgrade	0.00	\$0	\$497,000	\$497,000
	EMS	Ambulance Truck Bay Expansion	0.00	\$0	\$3,788,000	\$3,788,000
	General Facilities	911 Dispatch Center Expansion at CTECC (Phase 1)	0.00	\$2,794,668	\$14,600,000	\$9,200,000
		Rutherford Lane Renovations	0.00	\$0	\$1,727,000	\$1,727,000
	Health and Human Services Department	Betty Dunkerley Campus -- Infrastructure Improvements	0.00	\$0	\$1,923,000	\$1,923,000
		Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	0.00	\$0	\$906,000	\$906,000
		Women & Children's Shelter Repairs	0.00	\$0	\$1,841,000	\$1,841,000

# Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>City Facilities (continued)</b>	Parks and Recreation Department	New Facilities - South District Maintenance Facility	1.00	\$57,842	\$2,250,000	\$2,250,000
		Walnut Creek Metropolitan Park - District Maintenance Facility	1.00	\$61,342	\$1,650,000	\$1,650,000
		Zilker Metropolitan Park - Maintenance Barn Replacement	0.00	\$0	\$2,750,000	\$2,750,000
	Public Works	Harold Court Facility	0.00	\$0	\$16,125,000	\$16,125,000
	<b>Committee Total</b>		<b>50.33</b>	<b>\$7,854,783</b>	<b>\$122,834,000</b>	<b>\$117,434,000</b>
<b>Parks and Open Space</b>	Parks and Recreation Department	Building Renovations	0.00	\$0	\$2,300,000	\$2,300,000
		Cemetery Renovations	0.00	\$0	\$4,000,000	\$2,000,000
		Connectivity Improvements	0.00	\$0	\$2,000,000	\$2,000,000
		District Parks - Improvements and Renovations	2.00	\$92,183	\$13,000,000	\$6,000,000
		Dougherty Arts Center - Co-developed Facility	1.00	\$63,811	\$4,000,000	\$2,000,000
		Downtown Squares	2.00	\$133,407	\$2,000,000	\$2,000,000
		Elisabet Ney Museum - Restoration of Building and Landscape	0.00	\$0	\$1,250,000	\$500,000
		Greenbelts and Preserves - Improvements and Renovations	0.00	\$0	\$5,000,000	\$4,250,000
		Land Acquisitions	0.00	\$0	\$7,000,000	\$4,000,000
		Metropolitan Parks - Improvements and Renovations	7.00	\$438,080	\$33,300,000	\$22,600,000
		Montopolis Neighborhood Park - Community Building	1.00	\$98,520	\$9,000,000	\$15,500,000
		Neighborhood Parks - Improvements and Renovations	0.00	\$0	\$15,000,000	\$8,000,000
		New Facilities - Seaholm Intake Facility Redevelopment	1.00	\$67,175	\$800,000	\$800,000
		Pocket Parks - Improvements and Renovations	0.00	\$0	\$1,300,000	\$1,300,000
		Recreation Facilities	0.00	\$0	\$15,000,000	\$15,000,000
		Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000
		Sustainability Improvements	1.00	\$61,689	\$1,400,000	\$700,000
		Waterloo Neighborhood Park - Phase I Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000
		Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	0.00	\$0	\$2,250,000	\$2,250,000
		Zilker Nature Preserve - Clubhouse Renovation	0.00	\$0	\$3,600,000	\$2,000,000

## Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
<b>Parks and Open Space (continued)</b>	Planning and Development Review	Neighborhood Plan Parks Improvements and Open Space Program	0.00	\$0	\$22,000,000	\$11,000,000
		Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	0.00	\$0	\$40,500,000	\$15,000,000
	Watershed Protection Department	Open Space Acquisition	2.00	\$125,000	\$50,000,000	\$57,000,000
	<b>Committee Total</b>		<b>17.00</b>	<b>\$1,079,865</b>	<b>\$237,700,000</b>	<b>\$178,200,000</b>
<b>Transportation/Mobility</b>	Austin Transportation Department	Airport Blvd Corridor Improvements	0.00	\$0	\$4,700,000	\$3,000,000
		Arterial Congestion & Crash Risk Mitigation	0.00	\$0	\$41,000,000	\$12,000,000
		FM 969 Corridor Improvements	0.00	\$0	\$7,000,000	\$4,000,000
		IH-35 Improvements	0.00	\$0	\$50,000,000	\$40,000,000
		Local Area Traffic Management (LATM) Project	0.00	\$0	\$8,000,000	\$3,000,000
		Loop 360 Improvements	0.00	\$0	\$15,000,000	\$15,000,000
		MoPAC Improvements	0.00	\$0	\$25,000,000	\$3,000,000
		N Lamar Blvd (& Burnet Road) Corridor Improvements - Phase 1	0.00	\$0	\$24,800,000	\$34,200,000
		Riverside Dr Corridor Improvements	0.00	\$0	\$3,000,000	\$3,000,000
	Planning and Development Review	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	0.00	\$0	\$7,750,000	\$7,750,000
		E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	0.00	\$0	\$18,000,000	\$18,000,000
	Public Works	Austin to Manor Trail - Phase 2	0.00	\$0	\$5,200,000	\$1,000,000
		City Wide Bikeways	0.00	\$0	\$3,250,000	\$1,500,000
		City Wide Sidewalks, Ramps, Curbs and Gutters	0.00	\$0	\$45,000,000	\$30,000,000
		Design of New Projects (including Congress Ave. and Rainey Street)	0.00	\$0	\$0	\$10,000,000
		Minor Bridges, Culverts ( <i>and Structures</i> )	0.00	\$0	\$2,258,000	\$2,100,000
		MoPAC Bicycle Bridge at Barton Creek - Phase 1 and 2	0.00	\$0	\$4,000,000	\$4,000,000
		Neighborhood Partnering Program	0.00	\$0	\$1,200,000	\$600,000
		Redbud Island/Emmett Shelton Bridge (Red Bud Trail)	0.00	\$0	\$18,630,000	\$5,000,000
		Street Reconstruction Program	0.00	\$0	\$90,000,000	\$46,500,000
		Urban Trail & Grant Match Projects	0.00	\$0	\$4,900,000	\$9,000,000
	<b>Committee Total</b>		<b>0.00</b>	<b>\$0</b>	<b>\$378,688,000</b>	<b>\$252,650,000</b>
<b>Total</b>			<b>67.33</b>	<b>\$8,934,648</b>	<b>\$815,722,000</b>	<b>\$659,284,000</b>



## Community-Based Projects

Committee	Project/Program Title	Notes
<b>City Facilities</b>	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046
<b>Parks and Open Space</b>	Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.
	Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.
<b>Transportation / Mobility</b>	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)
	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)

# **Bond Election Advisory Task Force Committee Recommendations By CIP Planning Area**





## **Bond Election Advisory Task Force - Committee Recommendations by CIP Planning Area**

This report contains a breakdown of the projects and programs recommended by the various Bond Election Advisory Task Force (BEATF) Committees by the associated CIP planning areas. The content of the document is as follows:

### **1. Overall Summary**

Listed by Project/Program location or type, this summary includes the total number of projects or programs in each area or type and the total cost based on the committee recommendations.

### **2. City-Wide Programs**

This list provides a breakdown of the programs included in the committee recommendations that are not specific to a particular planning area and may be implemented throughout the entire city. More specific information on priorities discussed by the committee for the city-wide programs is included in the section entitled, "City-Wide Programs Detail Addendum."

### **3. Committee Recommendations by Planning Area**

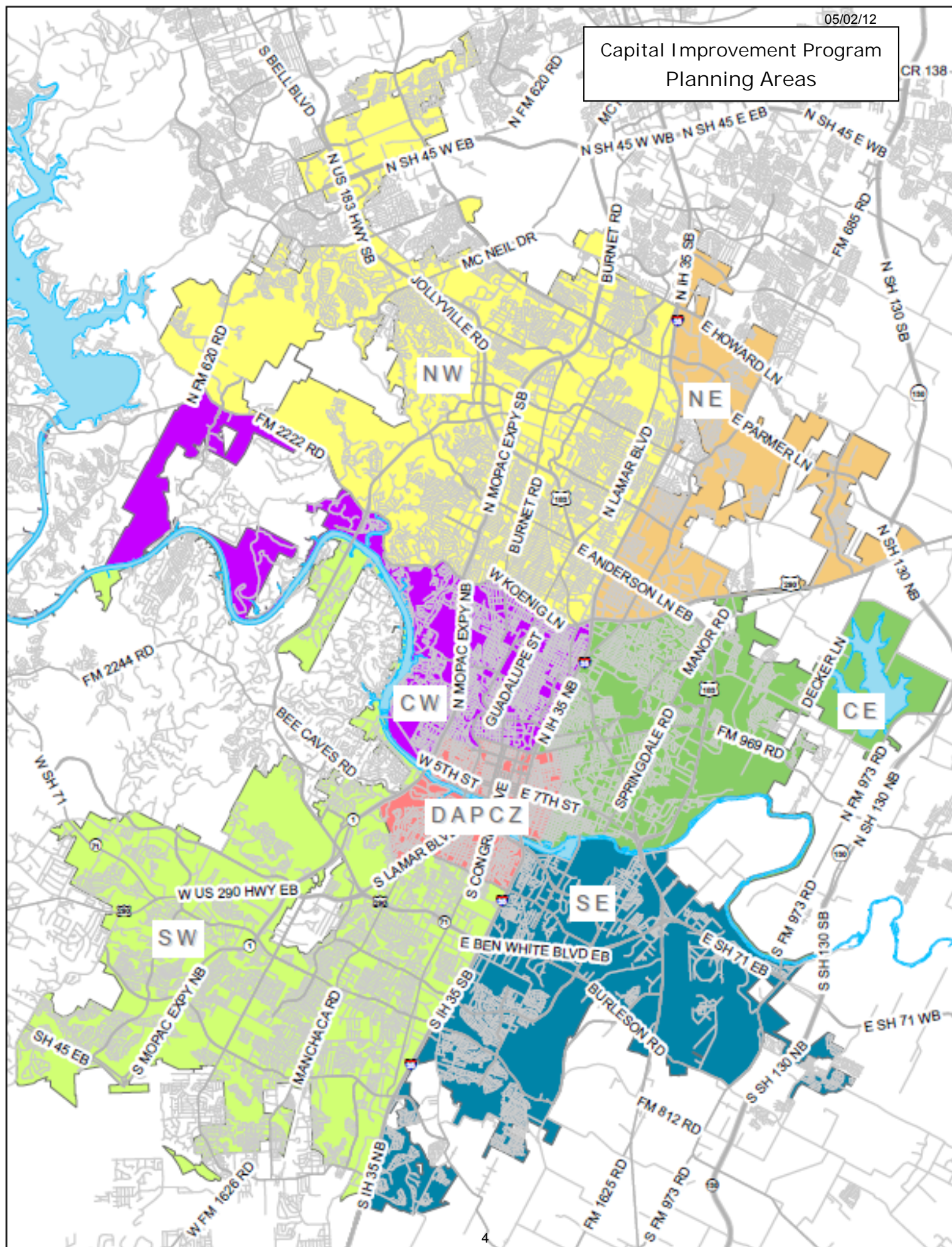
This section contains lists of projects recommended by the BEATF Committees (Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility) and how much of the recommend funding amount applies to the various CIP planning areas. City of Austin department staff provided a breakdown of the cost estimate by planning area for each project as accurately as possible at this point in time. This section does not contain the City-Wide Programs previously presented. This section also includes a list of the community-based projects and in what CIP planning area each is located.

### **4. Maps**

The maps illustrate the locations of the projects recommended by the BEATF Committees. The first map provides an overview of the entire city. The maps following are of the various CIP planning areas and the projects located within those areas. The CIP Planning area is shaded in beige and the labels on each map are only for those projects located in that planning area. Each map is accompanied by a list of the projects mapped in that area and the funding amount recommended by the BEATF Committees. Some projects may appear on more than one map because they span across multiple planning areas. For example, IH-35 will appear on every map because this roadway serves as a boundary of all the CIP planning areas. In addition, the map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs for further detail. All recommended projects are detailed in the Committee Recommendations by Planning Area section of this report.

### **5. City-Wide Programs Detail Addendum**

This section provides more specific priorities for ongoing city-wide capital programs discussed and identified by the BEATF Committees along with other priorities presented by City staff. These priorities may include but are not limited to those listed in the addendum.



## Needs Assessment Projects and Programs - Committee Recommended Funding by CIP Planning Area

Project/Program Location Type	Projects/Programs Count	Cost Estimate
City-Wide Programs	23	\$360,850,000
Central East (CE)	16	\$50,388,286
Central West (CW)	8	\$18,390,286
Downtown Area Planning and Coordination Zone (DAPCZ)	15	\$77,284,286
Northeast (NE)	2	\$7,441,286
Northwest (NW)	9	\$65,963,286
Southeast (SE)	10	\$33,973,286
Southwest (SW)	13	\$44,993,286
Community-Based Projects and Programs	5	-
<b>Total</b>	<b>134 *</b>	<b>\$659,284,000</b>

\*Projects/Programs may appear in more than one CIP Planning Area; therefore, the "Total" count displayed does not represent a sum of the Projects/Programs Count by Location Type.



# Bond Election Advisory Task Force Committee Recommendations City-Wide Programs

Committee	Department	Title	Needs Assessment Cost Estimate	Committee Funding Recommendation
Affordable Housing	Neighborhood Housing and Community Development	Housing Affordability	\$75,000,000	\$110,000,000
	Count		--	1
	Total		\$75,000,000	\$110,000,000
Parks and Open Space	Parks and Recreation Department	Building Renovations	\$2,300,000	\$2,300,000
		Cemetery Renovations	\$4,000,000	\$2,000,000
		Connectivity Improvements	\$2,000,000	\$2,000,000
		District Parks - Improvements and Renovations	\$13,000,000	\$6,000,000
		Greenbelts and Preserves - Improvements and Renovations	\$5,000,000	\$4,250,000
		Land Acquisitions	\$7,000,000	\$4,000,000
		Metropolitan Parks - Improvements and Renovations	\$33,300,000	\$22,600,000
		Neighborhood Parks - Improvements and Renovations	\$15,000,000	\$8,000,000
		Pocket Parks - Improvements and Renovations	\$1,300,000	\$1,300,000
		Recreation Facilities	\$15,000,000	\$15,000,000
		Sustainability Improvements	\$1,400,000	\$700,000
	Planning and Development Review Department	Neighborhood Plan Parks Improvements and Open Space Program	\$22,000,000	\$11,000,000
	Watershed Protection Department	Open Space Acquisition	\$50,000,000	\$57,000,000
	Count		--	13
	Total		\$171,300,000	\$136,150,000
Transportation / Mobility	Austin Transportation Department	Arterial Congestion & Crash Risk Mitigation	\$41,000,000	\$12,000,000
		Local Area Traffic Management (LATM) Project	\$8,000,000	\$3,000,000
	Public Works Department	City Wide Bikeways	\$3,250,000	\$1,500,000
		City Wide Sidewalks, Ramps, Curbs and Gutters	\$45,000,000	\$30,000,000
		Design of New Projects (including Congress Ave. and Rainey Street)	\$0	\$10,000,000
		Minor Bridges, Culverts (and Structures)	\$2,258,000	\$2,100,000
		Neighborhood Partnering Program	\$1,200,000	\$600,000
		Street Reconstruction Program	\$90,000,000	\$46,500,000
		Urban Trail & Grant Match Projects	\$4,900,000	\$9,000,000
	Count		--	9
	Total		\$195,608,000	\$114,700,000
Count			--	23
Total			\$441,908,000	\$360,850,000

Bond Election Advisory Task Force Committee Recommendations  
Project and Program Funding Recommendation by CIP Planning Area

Affordable Housing

Department	Title	CE	CW	DAPCZ	NE	NW	SE	SW	Total
Neighborhood Housing and Community Development	Colony Park - Street and Utility Infrastructure	\$1,000,000	-	-	-	-	-	-	\$1,000,000
Total		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

CE = Central East, CW = Central West, DAPCZ = Downtown Austin Planning Coordination Zone, NE = Northeast, NW = Northwest. SE = Southeast, SW = Southwest



Bond Election Advisory Task Force Committee Recommendations  
Project and Program Funding Recommendation by CIP Planning Area

City Facilities

Department	Title	CE	CW	DAPCZ	NE	NW	SE	SW	Total
<b>Austin Fire Department</b>	Fire Maintenance & Breathing Air Shops	-	-	\$14,852,000	-	-	-	-	\$14,852,000
	Fire Station - Loop 360 Area	-	-	-	-	-	-	\$10,355,000	\$10,355,000
	Fire Station - Onion Creek	-	-	-	-	-	-	\$9,363,000	\$9,363,000
	Fire Stations Driveway Replacements	\$781,000	-	-	-	\$600,000	\$600,000	\$600,000	\$2,581,000
	Pleasant Valley Drill Tower - Repair & Renovation	-	-	-	-	-	\$819,000	-	\$819,000
	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	-	-	-	-	-	\$1,185,000	-	\$1,185,000
	Women's Locker Room Additions Phase 5 - #5,7,22,24,26, 27	\$438,000	-	-	-	-	\$292,000	\$146,000	\$876,000
<b>Austin Police Department</b>	Air Operations Unit	-	-	-	-	-	\$3,079,000	-	\$3,079,000
	Mounted Patrol Facility	-	-	-	-	-	\$3,665,000	-	\$3,665,000
	North West Substation	-	-	-	-	\$15,733,000	-	-	\$15,733,000
	Park Patrol Facility	\$4,724,000	-	-	-	-	-	-	\$4,724,000
<b>Austin Public Library</b>	Austin History Center Interior & Exterior Improvements	-	-	\$1,168,000	-	-	-	-	\$1,168,000
	Cepeda Branch Library Renovation Project	\$684,000	-	-	-	-	-	-	\$684,000

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Bond Election Advisory Task Force Committee Recommendations  
Project and Program Funding Recommendation by CIP Planning Area

City Facilities

Department	Title	CE	CW	DAPCZ	NE	NW	SE	SW	Total
<b>Austin Public Library</b>	Milwood Branch Library Renovation	-	-	-	-	\$1,066,000	-	-	\$1,066,000
	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	-	-	-	-	-	-	\$1,234,000	\$1,234,000
	Renovation of Will Hampton Branch Library at Oak Hill	-	-	-	-	-	-	\$1,340,000	\$1,340,000
	University Hills Branch Library Parking Lot Expansion	\$1,022,000	-	-	-	-	-	-	\$1,022,000
	Windsor Park Branch Library Renovation Project	\$439,000	-	-	-	-	-	-	\$439,000
	Yarborough Branch Library Renovation Project	-	\$592,000	-	-	-	-	-	\$592,000
	Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000	-	-	-	-	-	-	\$497,000
<b>Austin-Travis County EMS</b>	Ambulance Truck Bay Expansion	-	\$2,084,000	-	-	-	-	\$1,704,000	\$3,788,000
<b>General Facilities</b>	911 Dispatch Center Expansion at CTECC	\$9,200,000	-	-	-	-	-	-	\$9,200,000
	Rutherford Lane Renovations	-	-	-	\$1,727,000	-	-	-	\$1,727,000
<b>Health and Human Services Department</b>	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000	-	-	-	-	-	-	\$1,923,000

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# Bond Election Advisory Task Force Committee Recommendations Project and Program Funding Recommendation by CIP Planning Area

## City Facilities

Department	Title	CE	CW	DAPCZ	NE	NW	SE	SW	Total
<b>Health and Human Services Department</b>	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	-	-	-	-	-	\$119,000	\$787,000	\$906,000
	Women & Children's Shelter Repairs	\$1,841,000	-	-	-	-	-	-	\$1,841,000
<b>Parks and Recreation Department</b>	New Facilities - South District Maintenance Facility	-	-	-	-	-	-	\$2,250,000	\$2,250,000
	Walnut Creek Metropolitan Park - District Maintenance Facility	-	-	-	-	\$1,650,000	-	-	\$1,650,000
	Zilker Metropolitan Park - Maintenance Barn Replacement	-	-	\$2,750,000	-	-	-	-	\$2,750,000
<b>Public Works Department</b>	Harold Court Facility	\$16,125,000	-	-	-	-	-	-	\$16,125,000
<b>Total</b>		<b>\$37,674,000</b>	<b>\$2,676,000</b>	<b>\$18,770,000</b>	<b>\$1,727,000</b>	<b>\$19,049,000</b>	<b>\$9,759,000</b>	<b>\$27,779,000</b>	<b>\$117,434,000</b>

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Bond Election Advisory Task Force Committee Recommendations  
Project and Program Funding Recommendation by CIP Planning Area

Parks and Open Space

Department	Title	CE	CW	DAPCZ	NE	NW	SE	SW	Total
<b>Parks and Recreation Department</b>	Dougherty Arts Center - Co-developed Facility	-	-	\$2,000,000	-	-	-	-	\$2,000,000
	Downtown Squares	-	-	\$2,000,000	-	-	-	-	\$2,000,000
	Elisabet Ney Museum - Restoration of Building and Landscape	-	\$500,000	-	-	-	-	-	\$500,000
	Montopolis Neighborhood Park - Community Building	-	-	-	-	-	\$15,500,000	-	\$15,500,000
	New Facilities - Seaholm Intake Facility Redevelopment	-	-	\$800,000	-	-	-	-	\$800,000
	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	-	-	\$1,000,000	-	-	-	-	\$1,000,000
	Waterloo Neighborhood Park - Phase I Park Improvements	-	-	\$1,000,000	-	-	-	-	\$1,000,000
	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	-	-	\$2,250,000	-	-	-	-	\$2,250,000
	Zilker Nature Preserve - Clubhouse Renovation	-	-	\$2,000,000	-	-	-	-	\$2,000,000

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Bond Election Advisory Task Force Committee Recommendations  
Project and Program Funding Recommendation by CIP Planning Area

Parks and Open Space

Department	Title	CE	CW	DAPCZ	NE	NW	SE	SW	Total
Planning and Development Review Department	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	-	-	\$15,000,000	-	-	-	-	\$15,000,000
Total		\$0	\$500,000	\$26,050,000	\$0	\$0	\$15,500,000	\$0	\$42,050,000

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Bond Election Advisory Task Force Committee Recommendations  
Project and Program Funding Recommendation by CIP Planning Area

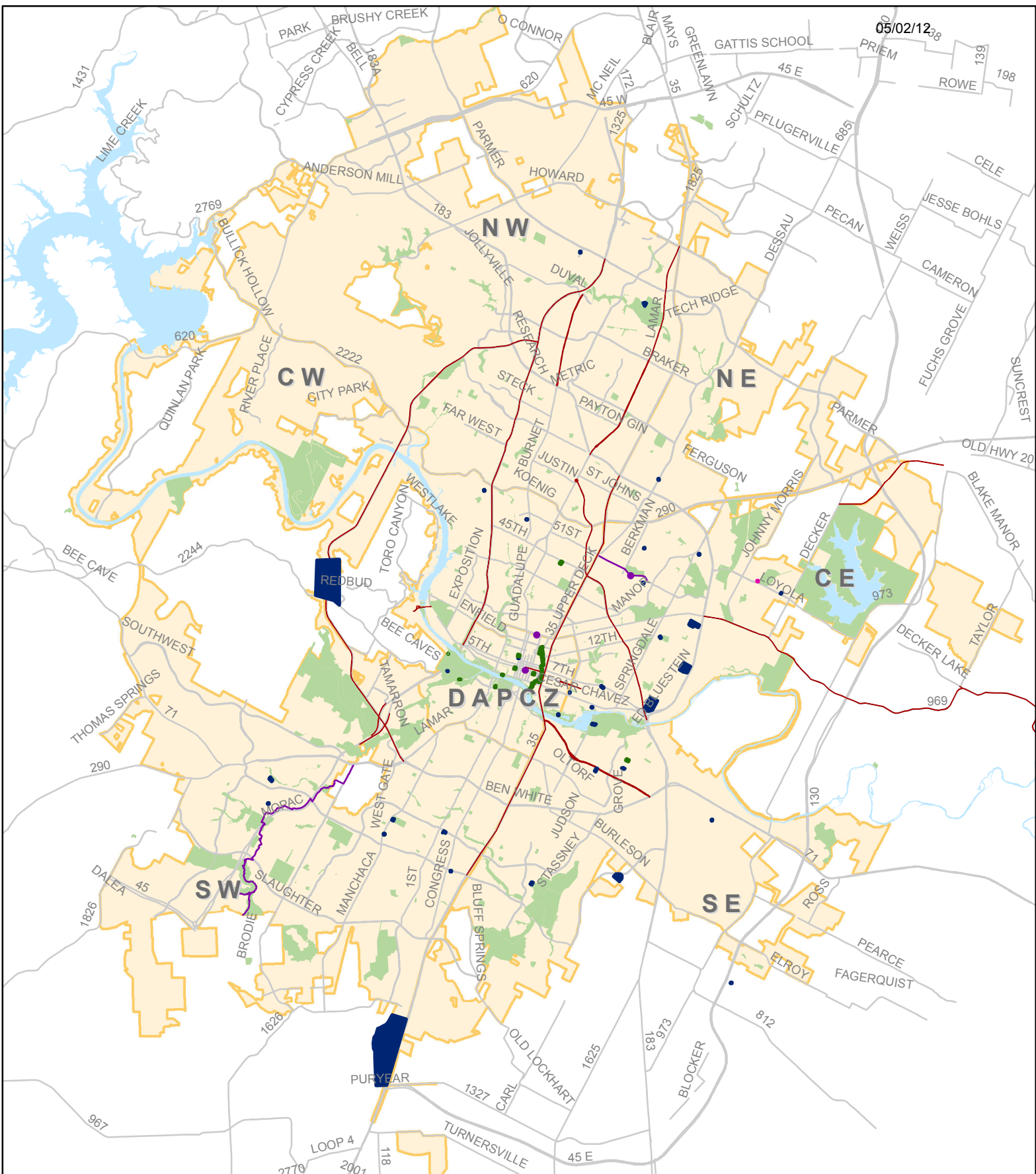
Transportation / Mobility

Department	Title	CE	CW	DAPCZ	NE	NW	SE	SW	Total
<b>Austin Transportation Department</b>	Airport Blvd Corridor Improvements	\$1,000,000	\$1,000,000	-	-	\$1,000,000	-	-	\$3,000,000
	FM 969 Corridor Improvements	\$4,000,000	-	-	-	-	-	-	\$4,000,000
	IH-35 Improvements	\$5,714,286	\$5,714,286	\$5,714,286	\$5,714,286	\$5,714,286	\$5,714,286	\$5,714,286	\$40,000,000
	Loop 360 Improvements	-	\$5,000,000	-	-	\$5,000,000	-	\$5,000,000	\$15,000,000
	MoPAC Improvements	-	\$1,000,000	\$1,000,000	-	\$1,000,000	-	-	\$3,000,000
	N. Lamar Blvd (& Burnet Road) Corridor Improvements	-	-	-	-	\$34,200,000	-	-	\$34,200,000
	Riverside Dr Corridor Improvements	-	-	-	-	-	\$3,000,000	-	\$3,000,000
<b>Planning and Development Review Department</b>	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	-	-	\$7,750,000	-	-	-	-	\$7,750,000
	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	-	-	\$18,000,000	-	-	-	-	\$18,000,000
<b>Public Works Department</b>	Austin to Manor Trail Phase 2	\$1,000,000	-	-	-	-	-	-	\$1,000,000
	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	-	\$2,500,000	-	-	-	-	\$2,500,000	\$5,000,000
	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	-	-	-	-	-	-	\$4,000,000	\$4,000,000
<b>Total</b>		<b>\$11,714,286</b>	<b>\$15,214,286</b>	<b>\$32,464,286</b>	<b>\$5,714,286</b>	<b>\$46,914,286</b>	<b>\$8,714,286</b>	<b>\$17,214,286</b>	<b>\$137,950,000</b>

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## Bond Election Advisory Task Force Committees Community-Based Projects and Programs

Committee	Title	Notes	CE	CW	DAPCZ	NE	NW	SE	SW
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046	x						
	Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.			x				
	Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.			x				
Transportation / Mobility	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)	x						
	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)							x

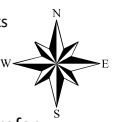


## Bond Election Advisory Task Force Committee Recommended Projects\*

Plotted on: May 1, 2012.

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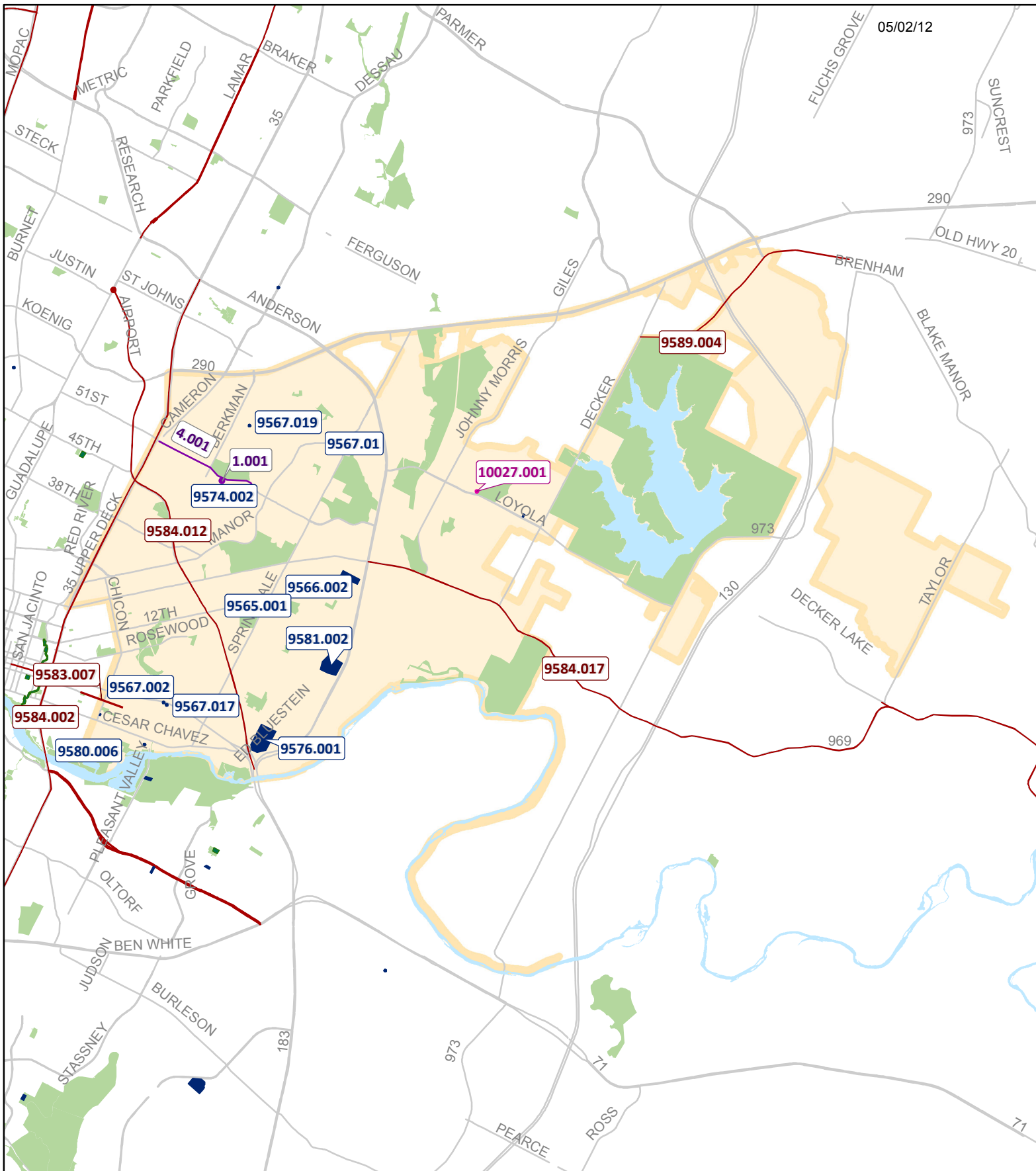
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|-----------------------|-------------------------|----------------------|
| Affordable Housing    | Transportation/Mobility | Lakes and Creeks     |
| City Facilities       | Community-Based         | City of Austin Parks |
| Parks and Open Spaces | CIP Planning Area       | Streets              |



\*The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs and Projects by CIP Planning Area for further detail.







## Bond Election Advisory Task Force Committee Recommended Projects - Central East\*

Plotted on: May 1, 2012.

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Affordable Housing

City Facilities

Parks and Open Spaces

Transportation/Mobility

Community-Based

CIP Planning Area

Lakes and Creeks

City of Austin Parks

Streets

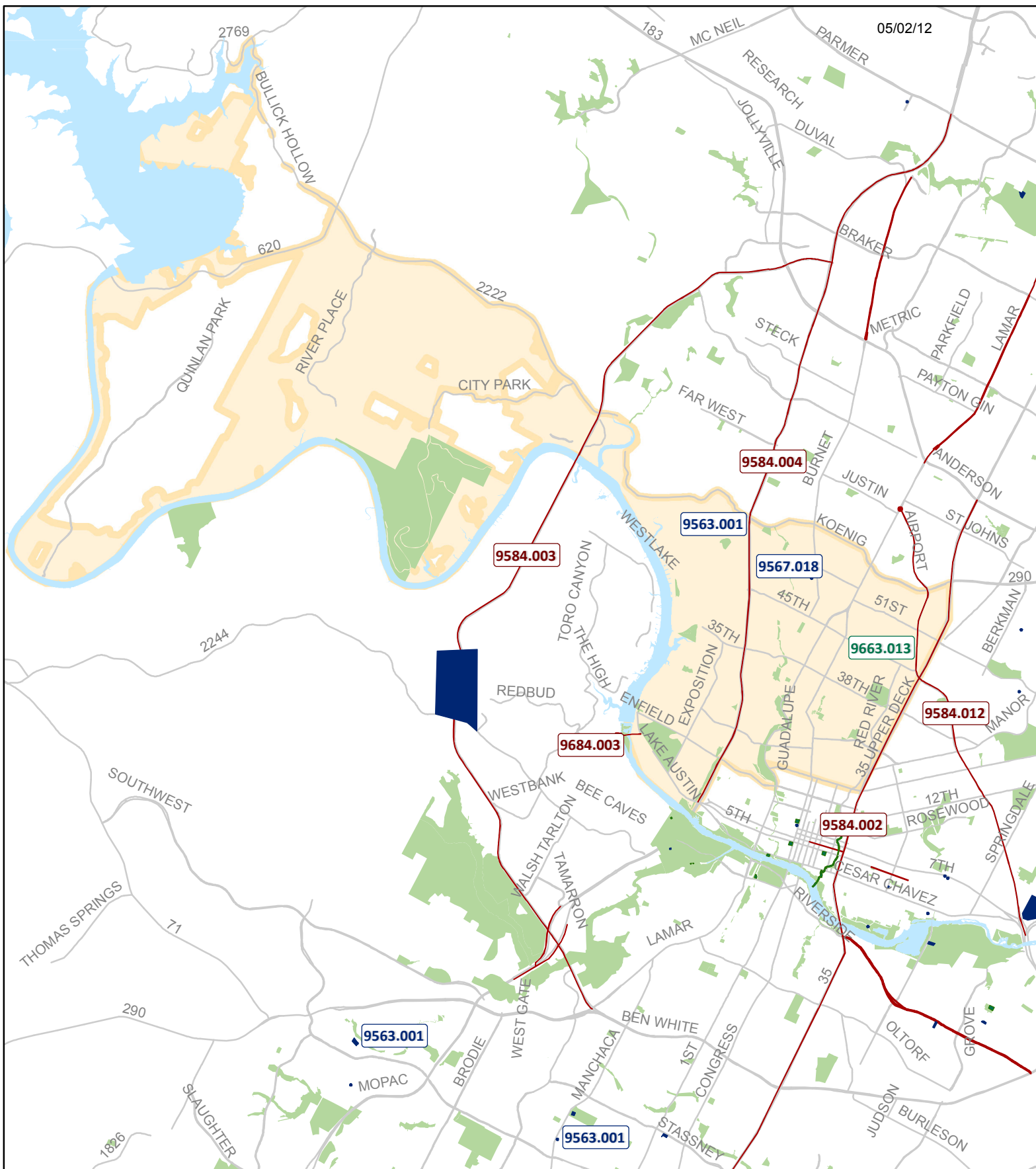
\*The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs and Projects by CIP Planning Area for further detail.



Mapped Bond Election Advisory Task Force Committee Recommended Projects\*  
Central East Austin

Committee	ID	Title	Committee Funding Recommendation
Affordable Housing	10027.001	Colony Park - Street and Utility Infrastructure	\$1,000,000
City Facilities	1.001	Austin Studios Expansion	-
	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000
	9566.002	Women & Children's Shelter Repairs	\$1,841,000
	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000
	9567.010	University Hills Branch Library Parking Lot Expansion	\$1,022,000
	9567.017	Cepeda Branch Library Renovation Project	\$684,000
	9567.019	Windsor Park Branch Library Renovation Project	\$439,000
	9574.002	911 Dispatch Center Expansion at CTECC	\$9,200,000
	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000
	9580.006	Park Patrol Facility	\$4,724,000
	9581.002	Harold Court Facility	\$16,125,000
Transportation / Mobility	4.001	51st Street Vision Plan Improvements	-
	9584.002	IH-35 Improvements	\$40,000,000
	9584.012	Airport Blvd Corridor Improvements	\$3,000,000
	9584.017	FM 969 Corridor Improvements	\$4,000,000
	9589.004	Austin to Manor Trail Phase 2	\$1,000,000

\* The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the "Project Funding Recommendation by CIP Planning Area" list and the "City-Wide Programs" list and addendum for further information on projects located in this area.



## Bond Election Advisory Task Force Committee Recommended Projects - Central West\*

Plotted on: May 1, 2012.

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- |                       |                         |                      |
|-----------------------|-------------------------|----------------------|
| Affordable Housing    | Transportation/Mobility | Lakes and Creeks     |
| City Facilities       | Community-Based         | City of Austin Parks |
| Parks and Open Spaces | CIP Planning Area       | Streets              |

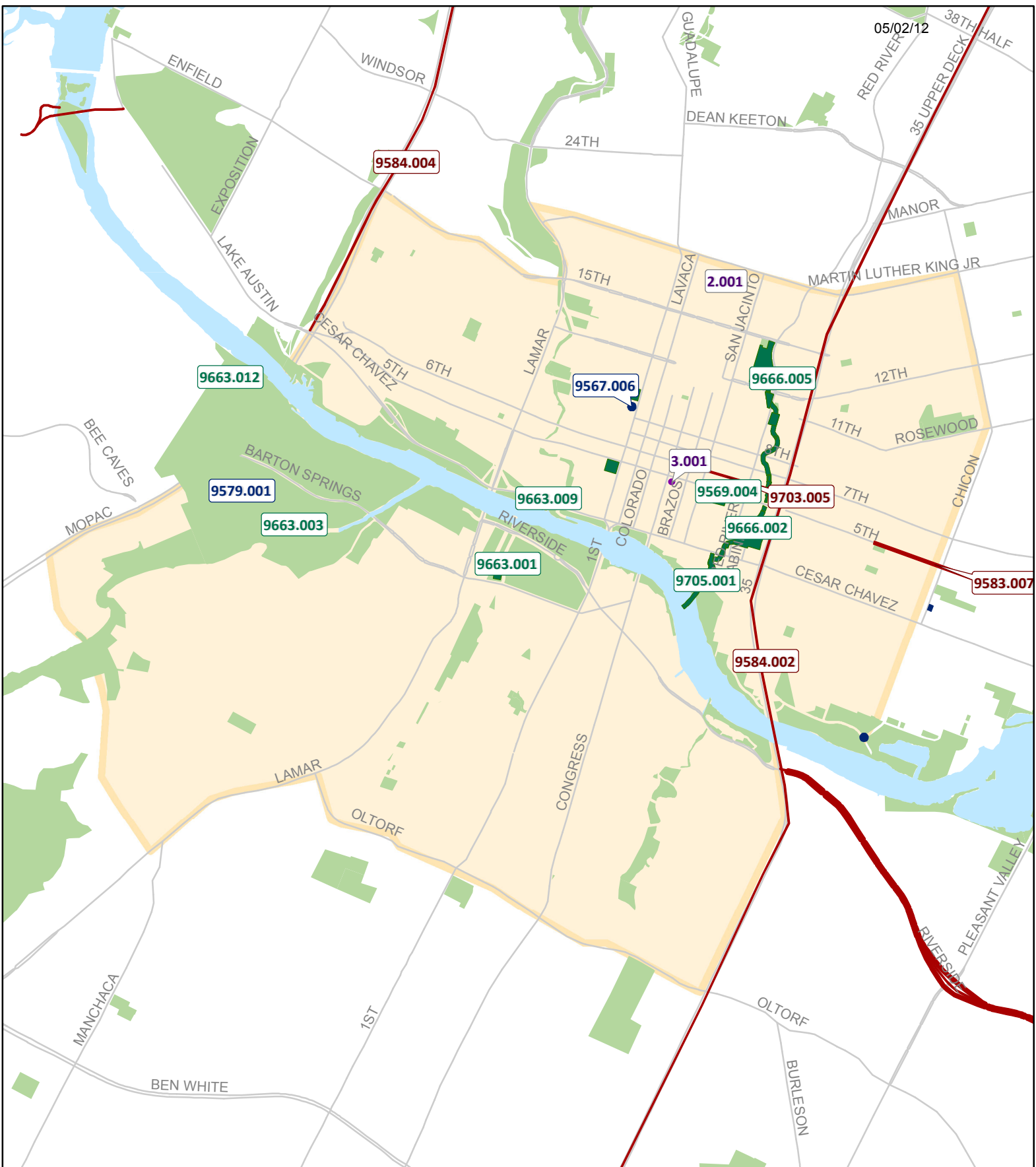
\*The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs and Projects by CIP Planning Area for further detail.



Mapped Bond Election Advisory Task Force Committee Recommended Projects\*  
Central West Austin

Committee	ID	Title	Committee Funding Recommendation
City Facilities	9563.001	Ambulance Truck Bay Expansion	\$3,788,000
	9567.018	Yarborough Branch Library Renovation Project	\$592,000
Parks and Open Space	9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	\$500,000
Transportation / Mobility	9584.002	IH-35 Improvements	\$40,000,000
	9584.003	Loop 360 Improvements	\$15,000,000
	9584.004	MoPAC Improvements	\$3,000,000
	9584.012	Airport Blvd Corridor Improvements	\$3,000,000
	9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	\$5,000,000

\* The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the "Project Funding Recommendation by CIP Planning Area" list and the "City-Wide Programs" list and addendum for further information on projects located in this area.



## Bond Election Advisory Task Force Committee Recommended Projects - DAPCZ\*

Plotted on: May 1, 2012.

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Affordable Housing

City Facilities

Parks and Open Spaces

Transportation/Mobility

Community-Based

CIP Planning Area

Lakes and Creeks

City of Austin Parks

Streets

\*The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs and Projects by CIP Planning Area for further detail.

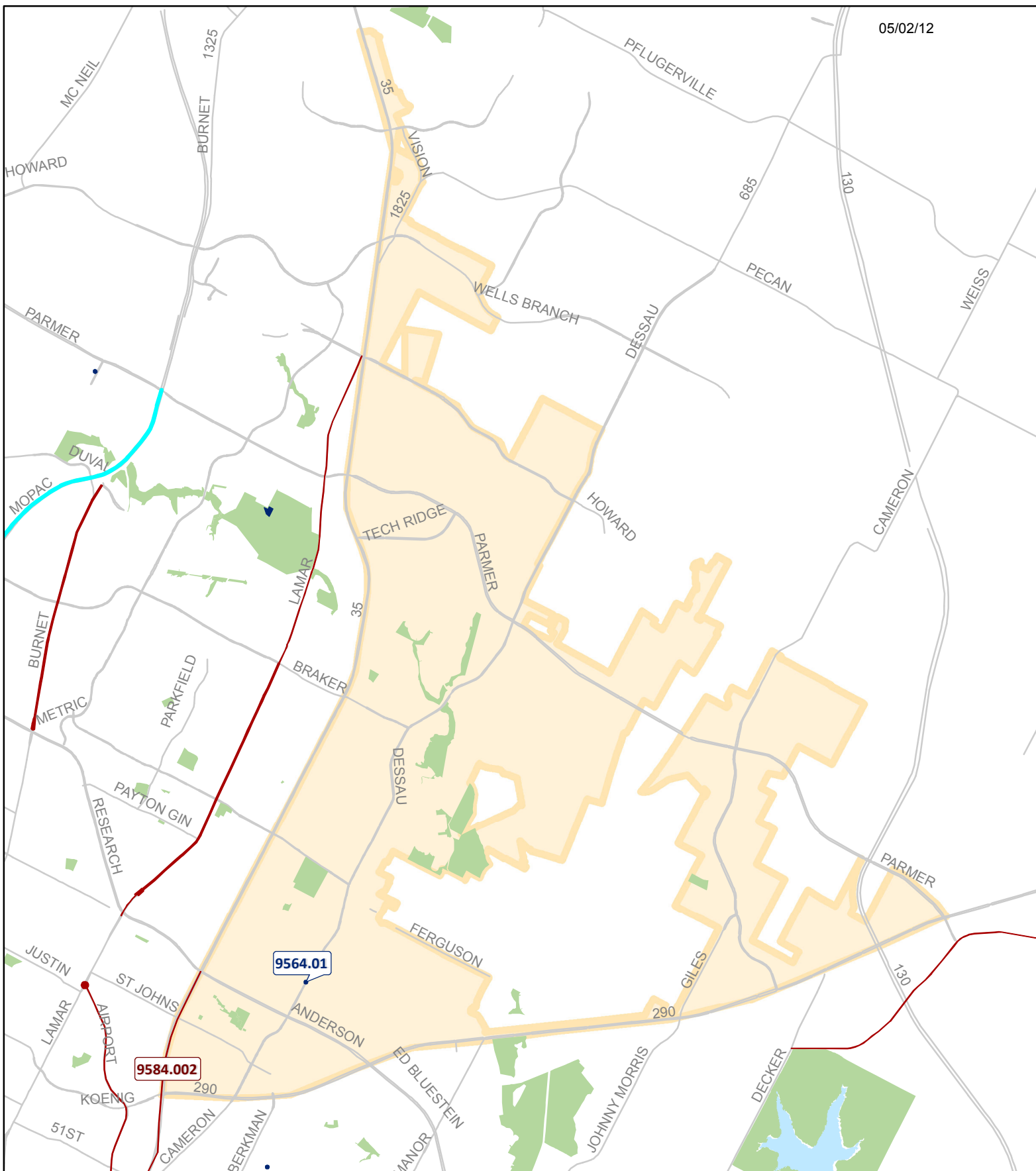


Mapped Bond Election Advisory Task Force Committee Recommended Projects\*  
Downtown Austin Planning and Coordination Zone

Committee	ID	Title	Committee Funding Recommendation
City Facilities	9567.006	Austin History Center Interior & Exterior Improvements	\$1,168,000
	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000
Parks and Open Space	2.001	Austin Planetarium	-
	3.001	Mexic-Arte Museum	-
	9569.004	Downtown Squares	\$2,000,000
	9663.001	Dougherty Arts Center - Co-developed Facility	\$2,000,000
	9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$2,250,000
	9663.009	New Facilities - Seaholm Intake Facility Redevelopment	\$800,000
	9663.012	Zilker Nature Preserve - Clubhouse Renovation	\$2,000,000
	9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	\$1,000,000
	9666.005	Waterloo Neighborhood Park - Phase I Park Improvements	\$1,000,000
	9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	\$15,000,000
Transportation / Mobility	9583.007	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	\$7,750,000
	9584.002	IH-35 Improvements	\$40,000,000
	9584.004	MoPAC Improvements	\$3,000,000
	9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	\$18,000,000

\* The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the "Project Funding Recommendation by CIP Planning Area" list and the "City-Wide Programs" list and addendum for further information on projects located in this area.





## Bond Election Advisory Task Force Committee Recommended Projects - Northeast\*

Plotted on: May 1, 2012.

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Affordable Housing

City Facilities

Parks and Open Spaces

Transportation/Mobility

Community-Based

CIP Planning Area

Lakes and Creeks

City of Austin Parks

Streets

\*The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs and Projects by CIP Planning Area for further detail.



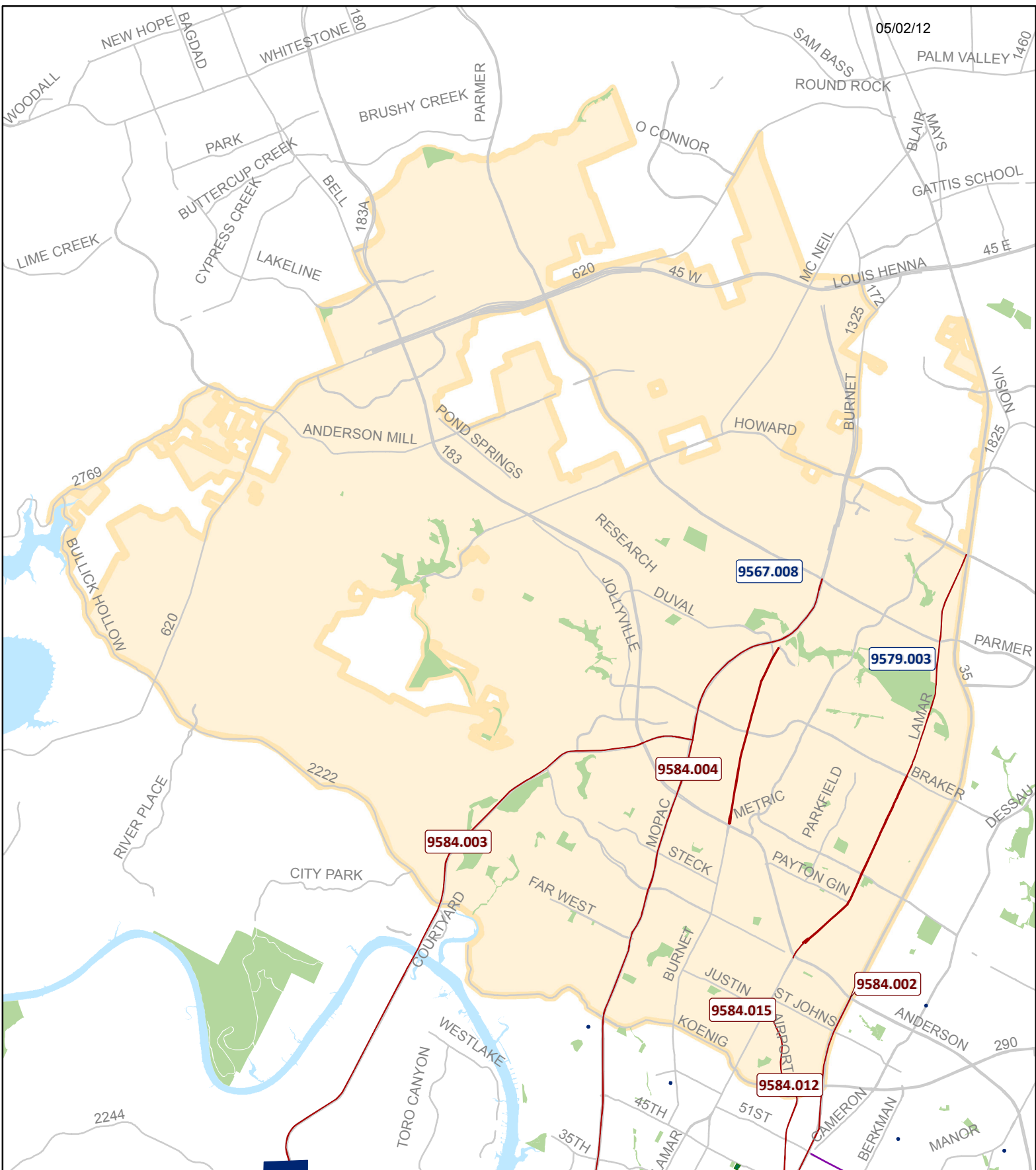


Mapped Bond Election Advisory Task Force Committee Recommended Projects\*  
Northeast Austin

Committee	ID	Title	Committee Funding Recommendation
City Facilities	9564.010	Rutherford Lane Renovations	\$1,727,000
Transportation / Mobility	9584.002	IH-35 Improvements	\$40,000,000

\* The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the "Project Funding Recommendation by CIP Planning Area" list and the "City-Wide Programs" list and addendum for further information on projects located in this area.

05/02/12



## Bond Election Advisory Task Force Committee Recommended Projects - Northwest\*

Plotted on: May 1, 2012.

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Affordable Housing

City Facilities

Parks and Open Spaces

Transportation/Mobility

Community-Based

CIP Planning Area

Lakes and Creeks

City of Austin Parks

Streets

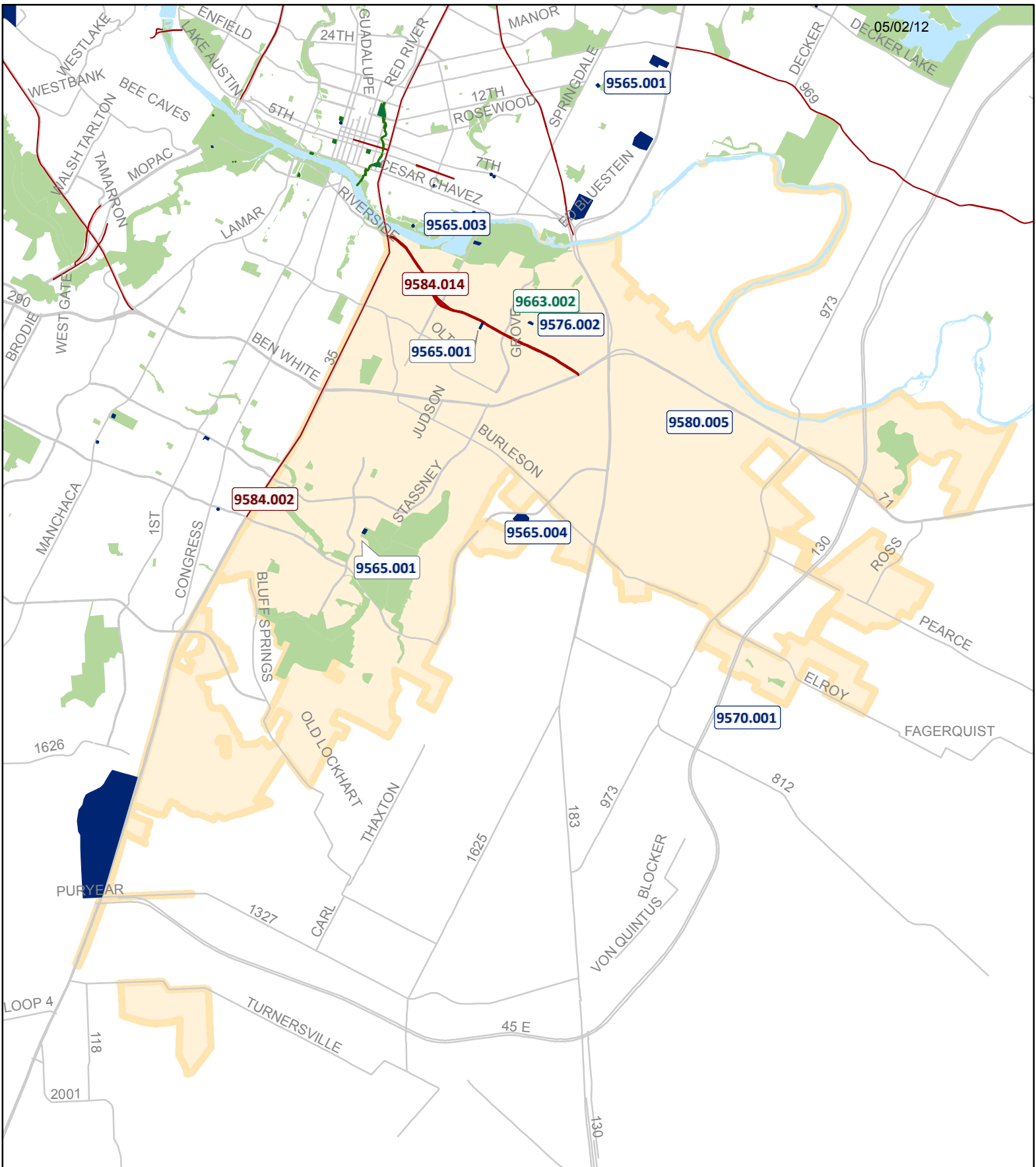
\*The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs and Projects by CIP Planning Area for further detail.



Mapped Bond Election Advisory Task Force Committee Recommended Projects\*  
Northwest Austin

Committee	ID	Title	Committee Funding Recommendation
City Facilities	9567.008	Milwood Branch Library Renovation	\$1,066,000
	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	\$1,650,000
Transportation / Mobility	9584.002	IH-35 Improvements	\$40,000,000
	9584.003	Loop 360 Improvements	\$15,000,000
	9584.004	MoPAC Improvements	\$3,000,000
	9584.012	Airport Blvd Corridor Improvements	\$3,000,000
	9584.015	N. Lamar Blvd (& Burnet Road) Corridor Improvements	\$34,200,000

\* The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the "Project Funding Recommendation by CIP Planning Area" list and the "City-Wide Programs" list and addendum for further information on projects located in this area.



## Bond Election Advisory Task Force Committee Recommended Projects - Southeast\*

Plotted on: May 1, 2012.

This map has been produced as a working staff map and is not warranted for any other use. Reproduction is not allowed without permission from: Capital Planning Office.

Affordable Housing

City Facilities

Parks and Open Spaces

Transportation/Mobility

Community-Based

CIP Planning Area

Lakes and Creeks

City of Austin Parks

Streets

\*The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the lists of City-Wide Programs and Projects by CIP Planning Area for further detail.



Mapped Bond Election Advisory Task Force Committee Recommended Projects\*  
Southeast Austin

Committee	ID	Title	Committee Funding Recommendation
City Facilities	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000
	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000
	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	\$819,000
	9570.001	Mounted Patrol Facility	\$3,665,000
	9575.006	Fire Station - Onion Creek	\$9,363,000
	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000
	9580.005	Air Operations Unit	\$3,079,000
Parks and Open Space	9663.002	Montopolis Neighborhood Park - Community Building	\$15,500,000
Transportation / Mobility	9584.002	IH-35 Improvements	\$40,000,000
	9584.014	Riverside Dr Corridor Improvements	\$3,000,000

\* The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the "Project Funding Recommendation by CIP Planning Area" list and the "City-Wide Programs" list and addendum for further information on projects located in this area.



Mapped Bond Election Advisory Task Force Committee Recommended Projects\*  
Southwest Austin

Committee	ID	Title	Committee Funding Recommendation
City Facilities	9563.001	Ambulance Truck Bay Expansion	\$3,788,000
	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000
	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000
	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000
	9575.001	Fire Station - Loop 360 Area	\$10,355,000
	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000
	9579.007	New Facilities - South District Maintenance Facility	\$2,250,000
Transportation / Mobility	5.001	Violet Crown Trail	-
	9584.002	IH-35 Improvements	\$40,000,000
	9584.003	Loop 360 Improvements	\$15,000,000
	9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	\$4,000,000
	9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	\$5,000,000

\* The map does not include projects that may occur through ongoing capital improvement programs or that may require land acquisition. Please refer to the "Project Funding Recommendation by CIP Planning Area" list and the "City-Wide Programs" list and addendum for further information on projects located in this area.



## Bond Election Advisory Task Force Committee Recommendations City-Wide Programs Detail Addendum

*Specific priorities for ongoing city-wide capital programs were discussed and identified by the Task Force Committees along with other priorities presented by City staff. These priorities may include but are not limited to those listed in the addendum.*

Committee	Department	Title/Description
Affordable Housing	Neighborhood Housing and Community Development	<b>Housing Affordability</b>
		<ul style="list-style-type: none"> <li>• Rental Housing: Proposed rental housing projects may include permanent housing with supportive services, special needs housing, acquisition, development, construction or rehabilitation of affordable rental properties. Rental projects that receive G.O. Bond funds serve households earning incomes at or below 50 percent Median Family Income (MFI) with a goal of assisting households at or below 30 percent MFI and below. Rental projects must remain affordable for no less than 40 years.</li> </ul>
		<ul style="list-style-type: none"> <li>• Transitional/Supportive Housing: This type of housing offers services to populations with special needs in order to help them stabilize and work toward self-sufficiency. The length of stay is typically limited to 24 months.</li> </ul>
		<ul style="list-style-type: none"> <li>• Homeownership: Homeownership projects can include land acquisition, infrastructure development, new construction, rehabilitation, and acquisition of completed homes. Homeownership projects that receive G. O. Bonds serve households with earning incomes at or below 80 percent MFI with a goal of serving households between 50 and 65 percent MFI.</li> </ul>
		<ul style="list-style-type: none"> <li>• Home Repair: The G.O. Repair! program provides funding to local non-profits to address substandard housing conditions for low- and moderate-income homeowners, thus maintaining affordable housing stock. The Architectural Barrier Removal for Rental Housing program assists disabled renters, with landlord consent, with accessibility modifications to their residences to make them more livable. Typical modifications include widened doors, wheelchair ramps, improved accessibility in bathrooms, and installation of grab bars and hand rails.</li> </ul>



## Bond Election Advisory Task Force Committee Recommendations

### City-Wide Programs Detail Addendum

Committee	Department	Title/Description
Parks and Open Space	Parks and Recreation	<b>District Parks - Improvements and Renovations</b>
		• Bartholomew District Park
		• Givens District Park
		• Bull Creek District Park
		• Dove Springs District Park
		• Colony District Park
		<b>Greenbelts and Preserves - Improvements and Renovations</b>
		• Shoal Creek Greenbelt
		• Red Bud Isle
		<b>Metropolitan Parks - Improvements and Renovations</b>
		• Zilker Metropolitan Park
		• Town Lake Metropolitan Park: Holly Festival Beach and Trail improvements
		• Emma Long Metropolitan Park
		• Walter E. Long Metropolitan Park
		• Commons Ford Ranch Metropolitan Park
		• Onion Creek Metropolitan Park
		<b>Neighborhood Parks - Improvements and Renovations</b>
		• Rosewood Neighborhood Park - Master Plan and Phase I Renovations
		• Little Stacy Neighborhood Park - Master Plan and Phase I Renovations
		• Civitan Neighborhood Park
		• Meadows at Trinity Crossing
		• Eilers Neighborhood Park - General Park Improvements
		• Montopolis Neighborhood Park - General Park Improvements
		• West Austin Neighborhood Park - Comprehensive Park Renovation
		• Duncan Neighborhood Park - Comprehensive Park Renovation
		• Oswaldo A.B. Cantu Pan-American Neighborhood Park - General Park Impv
		• South Austin Neighborhood Park - Comprehensive Park Renovation
		• Bailey Neighborhood Park - Comprehensive Park Renovation
		• Parque Zaragoza Neighborhood Park - General Park Improvements

## Bond Election Advisory Task Force Committee Recommendations City-Wide Programs Detail Addendum

Committee	Department	Title/Description
<b>Parks and Open Space</b>	Parks and Recreation	<b>Pocket Parks - Improvements and Renovations</b>
		• Veterans Pocket Park - Master Plan and Phase I Development
		• St Johns Pocket Park - General Park Improvements
		• Comal Pocket Park - General Park Improvements
		• Ricky Guerrero Pocket Park - General Park Improvements
		<b>Recreation Facilities: General Improvements and Renovations</b>
		• Aquatic facilities
		• Athletic fields
		• Play and fitness equipment
		• Sport courts
		• Golf courses
		• Site amenities
		<b>Neighborhood Plan Parks Improvements and Open Space Program</b>
		• Springdale Neighborhood Park development
		• Trail throughout Bartholomew Park
		• Dove Springs Recreation Center expansion
		• Level 1 Development of Little Walnut Creek District Park
		• Level 2 Development of Oak Hill Neighborhood Park
		• Park development in Oak Hill (new park) (West Oak Hill NPA)

## Bond Election Advisory Task Force Committee Recommendations

### City-Wide Programs Detail Addendum

Committee	Department	Title/Description
Transportation / Mobility	Austin Transportation Department	<b>Arterial Congestion &amp; Crash Risk Mitigation</b>
		<i>Program funding recommendation - 3 year level:</i> Design and implement intersections improvements throughout the City. Improvements proposed, if funded, may include but are not limited to the following: Signal timing and capital improvements to support dynamic signal system operation, new traffic signals, pedestrian beacons, railroad crossings, signal replacements, and planned roundabouts. (\$4M annual cost)
		• Citywide Intersection Improvements
		• Roundabouts
		• Signals & Pedestrian Hybrid Beacons
		• COA-TxDOT Partnership Projects
		• COA-Travis County Partnership Projects
		• Railroad Grade Separations
		• At-Grade Railroad Crossings
		<b>Local Area Traffic Management (LATM) Projects</b>
		<i>Program funding recommendation - 3 year level:</i> Design and implement traffic calming devices throughout Austin to address speeding and safety concerns. An annual plan will be developed based on neighborhood requests submitted, reviewed and approved through the City's Local Area Traffic Process. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan and that do not exist prior to the street maintenance. Proposed improvements, if funded, may include but are not limited to the following: New striping, speed humps, and other types of traffic management measures. (\$1M annual cost)

## Bond Election Advisory Task Force Committee Recommendations

### City-Wide Programs Detail Addendum

Committee	Department	Title/Description
Transportation / Mobility	Public Works Department	<b>City Wide Bikeways</b>
		<i>Program funding recommendation - 3 year level:</i> New bicycle lane striping and signs projects identified utilizing the criteria developed in the Bicycle Master Plan. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that do not exist prior to the street maintenance or that are not included in the Street Reconstruction and Rehabilitation Plan. Proposed improvements, if funded, may include but are not limited to the following: New striping, bike stencils, signage, and shared lane markings or any other type of facility which creates bicycle infrastructure/markings. (\$0.5M annual cost)
		• Pleasant Valley Road Bicycle Facilities - Longhorn Dam to Lakeshore
		• Bicycle Lane Striping
		• Bicycle Grant Match & IDIQ General Bike Plan Implementation
		• Neighborhood Plan Bike Improvements
		• Bike/Ped Facilities along 4th/5th St. Rail Corridor
		• Downtown Austin Plan Bicycle Improvements
		<b>City Wide Sidewalks, Ramps, Curbs and Gutters</b>
		<i>Program funding recommendation - 3 year level:</i> Sidewalk, curbs and gutter projects City wide. Project prioritization will be determined based on the criteria contained within the Sidewalk Master Plan. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan. An annual service plan will be developed which will be coordinated among Departments that will include objectives and needs identified in but are not limited to the following plans: The ADA Transition Plan, Sidewalk Masterplan, Downtown Plan, PDR Master Plans and Neighborhood Plans. (\$10M annual cost)
		• ADA Transition Plan
		• Child Safety Sidewalks and Curb Ramps
		• Neighborhood Plan Sidewalks
		• Central Business District Sidewalks
		• William Cannon - I35 to Pleasant Valley
		• South 1st - Slaughter to William Cannon
		• St Elmo/Nuckols Crossing - Todd Lane to Viewpoint
		• E Yager - Tech Ridge to Parmer

## Bond Election Advisory Task Force Committee Recommendations

### City-Wide Programs Detail Addendum

Committee	Department	Title/Description
Transportation / Mobility	Public Works Department	<b>Design of New Projects (including Congress Ave. and Rainey Street)</b>
		This funding will be used to design transportation projects that will be constructed with funds from future bond elections or regional grant/partnering opportunities. The types of projects to be designed, if funded, may include the following: Road construction, corridor improvements, sidewalks, trails and other projects that would improve upon infrastructure in the current transportation system. The design of Congress Avenue Improvements and Rainey Street are considered in these projects.
		• Congress Avenue
		• Rainey Street
		<b>Minor Bridges, Culverts (and Structures)</b>
		<i>Program funding recommendation - 3 year level:</i> Design and implement minor bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Proposed improvements, if funded, may include but are not limited to the following: bridge repair, retaining walls, and any type of repair necessary to improve on current infrastructure. (\$0.7M annual cost)
		• Barton Springs Road Bridge over Barton Creek
		• William Cannon Drive Misc. Wall Repairs (West)
		• William Cannon Drive Misc. Wall Repairs (East)
		• Slaughter Lane MSE Wall Repairs (Both Ends)
		• Riverside Drive Retaining Wall Improvements
		• Delwau Road Bridge over South Boggy Creek
		• Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall
		• Minor Bridges and Culverts City-wide
		<b>Neighborhood Partnering Program</b>
		<i>Program funding recommendation - 3 year level:</i> Implement Neighborhood Partnering opportunities identified through the neighborhood requests submitted, reviewed and approved through the City's Neighborhood Partnering Program process. Funds will be utilize as a City match to perform the work. (\$0.2M annual cost)
		<b>Street Reconstruction Program</b>
		<i>Program funding recommendation - 3 year level:</i> Street Reconstruction and Rehabilitation of Arterial, Residential, and Neighborhood Streets throughout the City. Streets projects designed with 2006 / 2010 Bonds will be considered a priority for construction. Improvements proposed, if funded, may include but are not limited to the following: Streets, sidewalks, curbs, gutters, ramps, bicycle lanes, traffic management devices, landscaping/trees and drainage improvements. Downtown Great Streets projects to be included are 3rd Street, Colorado Street from 7th to 10th, Cesar Chavez Esplanade, and 8th Street from Congress to IH35. (\$15.5M annual cost)
		• Streets projects designed with 2006 / 2010 Bonds
		• Downtown Great Streets - 3rd Street, Colorado Street from 7th to 10th, Cesar Chavez Esplanade, and 8th Street from Congress to IH35.
		• New streets identified as high priority in Street Condition Assessment tool

## Bond Election Advisory Task Force Committee Recommendations

### City-Wide Programs Detail Addendum

Committee	Department	Title/Description
Transportation / Mobility	Public Works Department	<b>Urban Trail &amp; Grant Match Projects</b>
		<i>Program funding recommendation - 3 year level:</i> The purpose is to implement portions of the Bicycle Master Plan that improve the City's on street and trail network. These projects include small, quick construction projects of trails and a match for potential grant funding opportunities. Projects developed will be coordinated among Departments that will include objectives identified in but are not limited to the following plans: Bicycle Master Plan, Urban Trail Plan and Neighborhood Plans. (\$3M annual cost)
		<ul style="list-style-type: none"> <li>• Urban Trail Grant Match and IDIQ</li> </ul>
		<ul style="list-style-type: none"> <li>• Country Club Creek, Riverside to Oltorf</li> <li>• Extend Country Club Creek Trail from Burleson to Mabel Davis Park</li> </ul>



# SUMMARY OF COMMUNITY ENGAGEMENT FOR THE BOND DEVELOPMENT PROCESS

## **INTRODUCTION**

The Bond Election Advisory Task Force was charged by the Austin City Council to make recommendations for future bond funding. In order to complete its work, the Task Force asked City of Austin staff to assist with engaging the community in the Bond Development process. This report is a summary of the community engagement activities undertaken to provide an opportunity for the citizens of Austin to learn about the bond process, understand the task of the Bond Election Advisory Task Force and provide input to the Task Force about their priorities for the City's future capital investments. The public was given a variety of opportunities and methods to engage in this process.

## **COMMUNITY ENGAGEMENT OPPORTUNITIES**

### **January – May 2012: Meetings of the Task Force and its Committees**

The Task Force and committee meetings were a key opportunity for the public to learn first-hand about the Task Force's deliberations. All meetings were open to the public; meeting agendas, back up materials, videos of Task Force meetings and audio recordings of the committee meetings were made available on the City's bond Development website [www.AustinTexas.gov/BondDevelopment](http://www.AustinTexas.gov/BondDevelopment). All regular meetings included an agenda item for Citizens Communication. Members of the public began addressing the Task Force at their first meeting on December 14, 2011 and continued doing so at every subsequent meeting. The Task Force held 13 meetings, 2 special-called meetings/community forums and 24 committee meetings. A total of 166 speakers addressed the Task Force or its committees through Citizens Communication.

### **January/February 2012: Information and Initial Feedback**

**Speak Week** – In January, the City set up booths across Austin and solicited public feedback on guiding principles for the Bond Development process. This initiative resulted in 9 Speak Week booth locations and 20 volunteer shifts. Speak Week participants were asked to rank the six Council-approved guiding principles for the bond development process in order of importance for Task Force consideration when evaluating projects for future bond funding.

**Open House**– Citizens were invited to attend an Open House on February 7, 2012 at the Palmer Events Center to learn more about the bond development process, the guiding principles behind it and provide input about community needs and priorities. Approximately 100 people attended the open house with about 20 staff members on hand to answer citizens' questions.

**Guiding Principles Survey** – During the open house and online in February, the public was given a survey to rank the importance of Guiding Principles for the City's bond development process.

The results below include combined results from the Speak Week booths, Open House surveys, and surveys completed online through [SpeakUpAustin.org](http://SpeakUpAustin.org). Based off a sample set of 384 people, this is the final ranking of the guiding principles:



## SUMMARY OF COMMUNITY ENGAGEMENT FOR THE BOND DEVELOPMENT PROCESS

Guiding Principle	Average Rank*
Infrastructure	2.8
Mobility (tied)	3.0
Sustainability (tied)	3.0
Cost-effectiveness	3.4
New Initiatives	4.0
Balanced Approach	4.2

\* 1 = MOST IMPORTANT ---- 6 = LEAST IMPORTANT

### March 2012: Prioritization

**Community Workshops and Online Survey** – Four community workshops were held at locations across the city (First Evangelical Free Church in the Southwest, Gus Garcia Recreation Center in the Northeast, Dove Springs Recreation Center in the Southeast, and Anderson High School in the Northwest) to give citizens the opportunity to provide feedback on what their priorities were for bond funding. City staff provided detailed background information to the public on the projects under consideration from the Needs Assessment, and staff was available to answer questions at the community workshops.

At these events, the public was asked to complete an exercise in small groups during which they discussed how to allocate money to four categories that the bonds could address. Those categories corresponded to subcommittees that the Bond Election Advisory Task Force had created. Participants were asked how to allocate \$400 million potential future bond funding, then \$300 million, and then \$200 million across four main categories:

- Affordable Housing
- City Facilities
- Parks & Open Space
- Transportation/Mobility

The same allocation exercise was available through an online survey during March and early April 2012. Presented in Tables 1-3 below are average scores for the allocation exercise under the \$400 million, \$300 million, and \$200 million scenarios, from the four workshops and the online survey. At the workshops, participants met in small groups and came to agreement on the allocations for their table. The online survey responses represented individual opinions.





## SUMMARY OF COMMUNITY ENGAGEMENT FOR THE BOND DEVELOPMENT PROCESS

**Table 1**

<b>\$400 million allocation</b>	<b>Workshop Results</b>		<b>Online Survey Results</b>	
Affordable Housing	13%	\$52 million	19%	\$77 million
City Facilities	24%	\$95 million	17%	\$69 million
Parks & Open Space	25%	\$102 million	25%	\$99 million
Transportation/Mobility	38%	\$152 million	39%	\$155 million

**Table 2**

<b>\$300 million allocation</b>	<b>Workshop Results</b>		<b>Online Survey Results</b>	
Affordable Housing	11%	\$32 million	20%	\$60 million
City Facilities	24%	\$72 million	18%	\$53 million
Parks & Open Space	29%	\$87 million	25%	\$75 million
Transportation/Mobility	37%	\$112 million	37%	\$112 million

**Table 3**

<b>\$200 million allocation</b>	<b>Workshop Results</b>		<b>Online Survey Results</b>	
Affordable Housing	11%	\$22 million	20%	\$40million
City Facilities	23%	\$46 million	17%	\$34million
Parks & Open Space	28%	\$56 million	25%	\$50 million
Transportation/Mobility	37%	\$74 million	38%	\$76 million

At both the community workshops and online, participants were also asked to identify which ten projects in the Needs Assessment they would most like to see prioritized by the Task Force for bond funding. At the workshops, participants were given ten sticker dots and asked to visit stations around the room to indicate their top ten projects among those listed in the Needs Assessment by placing one dot next to each (limit one dot per priority project). In the online survey, participants were asked to review the Needs Assessment Project and Program Report available on the web, and then to type in their top 10 projects. Participants were also able to write-in priority projects not included in the Needs Assessment on comment cards at the meetings and in the online survey. This exercise found that citizens had a variety of priorities when it came to what the City should allocate bond money towards (See Tables 4 and 5)

Shown in Table 4 on the next page are the results of the top 10 Needs Assessment projects and programs, combining both the workshop results and the online survey results:



## SUMMARY OF COMMUNITY ENGAGEMENT FOR THE BOND DEVELOPMENT PROCESS

**Table 4**

	<b>Overall Top 10 Project/Program Results (Combined Workshop and Survey Results)</b>	<b>#</b>
1	Housing Affordability	258
2	North Lamar Boulevard Corridor Improvements	212
3	Burnet Road Corridor Improvements	197
4	IH-35 Improvements	178
5	Mopac Improvements	153
6	Women's and Children's Shelter	151
7	Open Space Acquisition	129
8	North Lamar Streetscape and Roadway Improvements (Research Boulevard to Rundberg)	121
9	Austin History Center	115
10	City wide sidewalks, curbs, ramps, and gutters	114

**Table 5**

	<b>Top 10 Results – Workshops only</b>	<b># dots</b>	<b>Top 10 Results - Online Survey only</b>	<b>#</b>
1	North Lamar Boulevard Corridor Improvements	70	Housing Affordability	208
2	Housing Affordability, and Burnet Road Corridor Improvements (tied)	50	IH-35 Improvements	157
3	City Wide sidewalks, curbs, ramps, and gutters	47	Burnet Road Corridor Improvements	147
4	APD Main Headquarters	43	Mopac Improvements	143
5	North Lamar Streetscape and Roadway Improvements (Research Blvd. to Rundberg)	41	N Lamar Boulevard Corridor Improvements	142
6	Gus Garcia Neighborhood Park	34	Women's and Children's Shelter Repairs	134
7	Neighborhood Parks—Improvements and Renovations	24	Open Space Acquisition	111
8	PARD Land Acquisitions, Neighborhood Plan Sidewalks Program, Neighborhood Partnering Program, and IH-35 Improvements (tied)	21	Austin History Center Interior and Exterior Improvements	98
9	Neighborhood Plan Parks Improvements and Open Space Program	20	Loop 360 Improvements	87
10	District Parks-Improvements and Renovations	19	Neighborhood Parks – Improvements and Renovations	85



## SUMMARY OF COMMUNITY ENGAGEMENT FOR THE BOND DEVELOPMENT PROCESS

### **April/May 2012: Feedback on Committee Recommendations**

Once the Task Force's committees had developed recommendations on allocation amounts and project preferences, the City and the Task Force hosted two special-called Task Force meetings/community forums on May 2 and May 3, 2012 for citizens to provide feedback. Events at Akins High School (in the southern part of the city) and Lanier High School (in the northern part of the city) enabled 179 participants to interact in small and large group settings directly with Bond Election Advisory Task Force members to discuss their views on the committee recommendations and ask questions.

### **Other Community Input Opportunities**

Citizens had an opportunity to provide additional comments for Bond Election Advisory Task Force consideration by completing comment cards at the Speak Week and Open House events, sending an email to [bonddevelopment@austintexas.gov](mailto:bonddevelopment@austintexas.gov), leaving a voice message or text message at (512) 539-0060, and/or commenting on <http://SpeakUpAustin.org>. The [bonddevelopment@austintexas.gov](mailto:bonddevelopment@austintexas.gov) email account went live January 30<sup>th</sup>. The voicemail line (that also received text messages) about the bond development process went live right around the same time (first message came on February 7<sup>th</sup>). City Staff provided regular community input reports to the Task Force to ensure they possessed available information on community priorities when making their recommendations.

### **COMMUNITY PARTICIPATION**

Over 3,000 individual comments were submitted by Austinites during the community engagement process leading up to the Bond Election Advisory Task Force recommendations. Approximately 100 people attended the Open House held at the Palmer Events Center and the guiding principles survey received 384 responses from Speak Week, Open House and online participants.

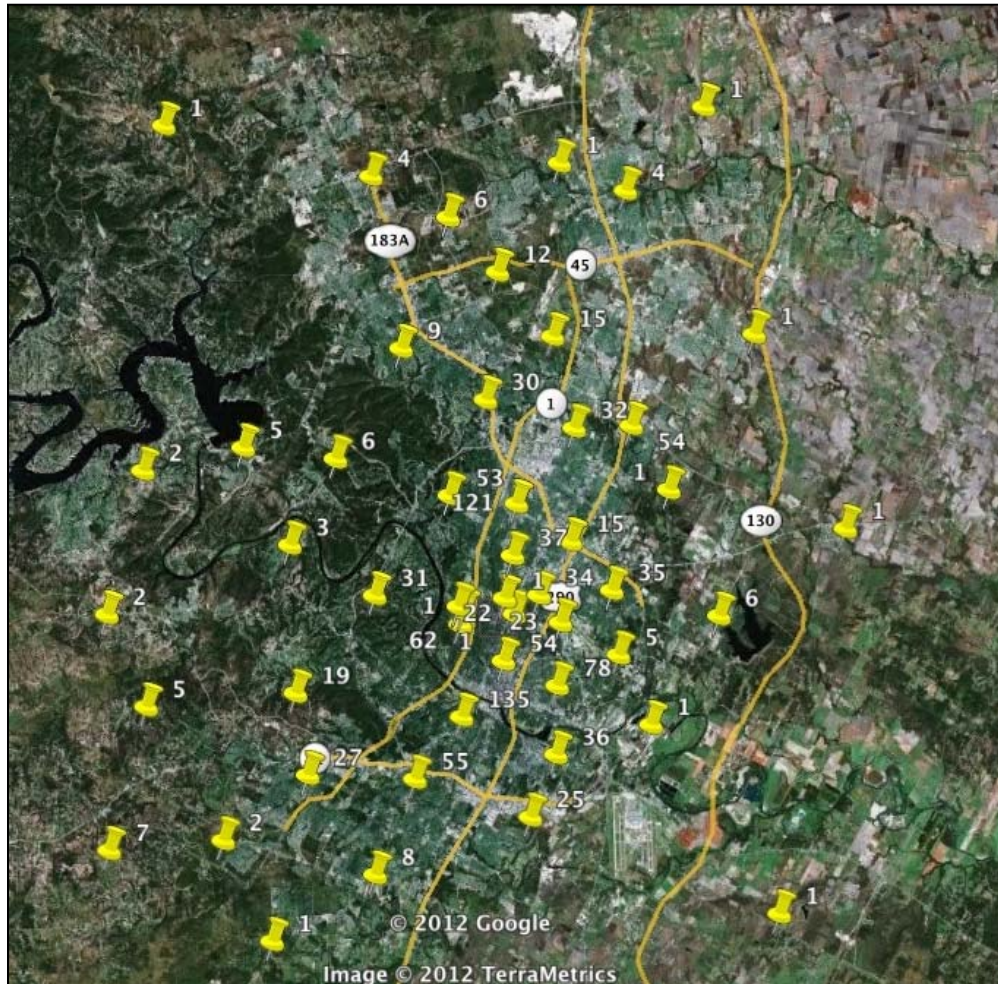
In March, the community workshops had 141 people that attended the four community engagement workshops and completed the bond allocation and top ten project identification exercises. Attendance and participation at the in-person workshops is a conservative estimate based on numbers of participants who signed in; at all of the workshops, a number of participants arrived later and did not sign in but did participate actively in the exercises. 946 people participated in the bond allocation and top ten projects online survey.

At Bond Election Advisory Task Force meetings (both committee and full Task Force meetings), 166 speakers addressed the Task Force through Citizens Communication. During the bond development process 1,405 comments were also made via email, phone call and text message.

At all community meetings and in the online surveys participants were asked to provide their zip code. As shown in the map below, collectively the 1,096 participants that responded to this optional request represent 61 zip codes geographically dispersed across Austin.

## SUMMARY OF COMMUNITY ENGAGEMENT FOR THE BOND DEVELOPMENT PROCESS

*Figure 1: Zip Code of Respondents (1,096 comments)*



### CONCLUSION

The public participation element of the Task Force's Bond Development Process provided citizens of Austin the opportunity to express their views about the bond process in a variety of ways through an assortment of methods. The public was given the opportunity to receive information about the bond development process and specific projects and programs under consideration for future bond funding, and to provide feedback to Task Force Members. This was done through workshops, forums, surveys, meetings of the Task Force and its committees, and general comments provided over a period spanning more than four months. In sum, the Bond Election Advisory Task Force worked with the public to ensure that its input and feedback were heard, and directly reflected in the recommended bond package.



## Capital Needs Assessment

**NOTE:** The following information was contained in the Needs Assessment Projects & Programs report provided to the Bond Election Advisory Task Force. The original report was presented on February 16, 2012 and the addendum was provided on March 29, 2012.

As shown in the addendum, staff continued to review the capital and operations and maintenance (O&M) cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the Needs Assessment costs estimates shown in the Recommendations Summary Table in Tab 2 of this binder may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment report.

The Needs Assessment Projects and Programs report also included detail sheets for each program and project. The information was based on the project and program funding levels provided in the Needs Assessment. The original version of these detail sheets can be found on the Task Force website here: [http://austingo.austintexas.gov/sites/default/files/files/Capital\\_Planning/Needs\\_Assessment\\_Projects\\_and\\_Programs\\_Report.pdf](http://austingo.austintexas.gov/sites/default/files/files/Capital_Planning/Needs_Assessment_Projects_and_Programs_Report.pdf). The updated detail program and project sheets based on the Task Force and City Manager's bond package funding recommendations are located in Tab 8 of this binder.

## Needs Assessment Projects and Programs



**City of Austin**  
February 16, 2012







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# Overview



## Overview

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On October 6, 2011, the Austin City Council established a Bond Election Advisory Task Force to “identify and prioritize bond funding for projects that will advance the vision identified by the Imagine Austin comprehensive planning process...within the scope of a needs assessment and funding priorities to be recommended by City staff. (Resolution #20111006.057)

The City Council subsequently approved a set of Guiding Principles as the framework for development of a future bond package as well as a process for applying the guiding principles to projects and programs in the capital needs assessment. On December 15 2011, the City of Austin Capital Planning Office presented to Council the results of an assessment of capital project and program needs for the City.

The Needs Assessment Project and Program Report is the result of the process City of Austin staff conducted to apply the Guiding Principles approved by Council to the capital needs assessment projects. It includes four key levels of information:

- **Needs Assessment Summary** with aggregate amounts by department
- **Project/Program Lists** by City department;
- **Near-Term Projects Summary** where at least one of the four *Near-Term* criteria were applicable; and
- **Detailed Project/Program Pages** that provide additional information on each particular project or program.

Each of these levels of information is explained in more detail in the pages to follow and guidelines are provided for how to read through the data.

## Bond Development Process Summary

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<b>December 8, 2011</b>	City Council approved Guiding Principles as the framework for development of a future bond package and approved a process for applying the Guiding Principles to projects and programs in the Capital Needs Assessment.
<b>December 15, 2011</b>	City staff presented City Council with an overview of the City’s current and anticipated capital improvement needs ( <i>Needs Assessment</i> ) and the City’s bond capacity (how much money the City is able to borrow based on the ad valorem tax rate of the City).
<b>December – February</b>	City staff applies Council-approved Guiding Principles to the Needs Assessment projects and programs.
<b>February 16, 2012</b>	City staff presents the Bond Election Advisory Task Force with the capital needs assessment projects and programs, organized by department and displayed in order of how many of the Council-approved guiding principles criteria applied to the specific project or program.

**February – April 2012** Task Force considers capital needs assessment project lists; receives input from public, stakeholders, other Boards and Commissions. The Task Force has created 4 committees to further consider the project and program lists provided by staff. The committees are: Affordable Housing; City Facilities; Parks and Open Space; Transportation/Mobility.

**May 2012** Task Force provides recommendations to City Council. The Task Force considers the capital needs assessment project lists, guiding principles, community input, and its own deliberations in formulating recommendations.

For information about the bond development process and opportunities for community input, please visit the following web site:

[www.AustinTexas.gov/BondDevelopment](http://www.AustinTexas.gov/BondDevelopment)

## **Identification of Needs Assessment Projects/Programs and Application of Guiding Principles**

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In preparation for developing a potential bond package, City staff conducted a capital needs assessment. City departments were asked to identify capital improvement project needs that could be implemented within a 5-7 year timeframe. Potential projects and programs were identified through departmental assessments, departmental business/service planning, and community planning efforts. Identified projects and programs were analyzed for cross-departmental coordination and collaboration opportunities.

Following Council approval of guiding principles for the bond development process in December 2011, staff went through the process of applying the Guiding Principles to the projects and programs in the capital needs assessment. The Capital Planning Office (CPO) worked with city departments in identifying the Guiding Principles criteria that applied to each project or program. In addition, CPO and departments reviewed cost estimates and other project/program information and determined the potential operating budget impact in conjunction with the Budget Office.

As communicated to City Council on December 8, the Guiding Principles were applied without any particular weighting. The one distinction made in the evaluation process was identifying projects that are *Near-Term* or those projects and programs that have compelling drivers such as potential degradation in services or legal requirements.

There are 50 Guiding Principles criteria in all. The Guiding Principles and associated criteria are provided on pages xiii- xviii of this report.

## Organization of the Needs Assessment Project/Program Lists

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The Needs Assessment project/program lists are provided in 4 reports:

- Needs Assessment Summary
- Projects and Programs by Department
- Near-Term Projects and Programs
- Project and Program Detail Pages

### Needs Assessment Summary

The summary report provides the total costs of all needs assessment projects/program by department. This includes:

Annualized O/M	Estimated annual operations and maintenance costs that would be required if all the department's needs assessment projects/programs were funded
FTEs Added	Estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) to be added if all the department's needs assessment projects/programs were funded
Cost Estimate	Total needs assessment project and program costs by department

### Projects and Programs by Department

This report identifies the needs assessment projects and programs for each department. The lists are organized by; (1) projects that had at least one *Near-Term* criterion identified, and (2) the total number of Guiding Principles criteria met.

- Order 1: Projects/programs with *Near-Term* criteria at top of lists
- Order 2: Projects ordered by total number of criteria met

This chart includes the following information:

ID	Project/program identification number
Title	Project/program name
PG#	Project Detail page number for the project
NT	(Yes/No) Yes = at least 1 <i>Near-Term</i> criteria apply
Total	Total number of Guiding Principles criteria that apply
I	Number of <i>Infrastructure</i> Guiding Principle criteria that were met
N	Number of <i>New Initiatives</i> Guiding Principle criteria that were met
M	1 = Project addresses pedestrian, bicycle, transit, or vehicular mobility needs
S	Number of <i>Sustainability</i> Guiding Principle criteria that were met
C	Number of <i>Cost Effectiveness</i> Guiding Principle criteria that were met

FTE	Estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) to be added if the project/program were funded
O/M	Estimated annual operations and maintenance costs that would be required if the project/program were funded
Cost Estimate	Total capital cost estimate for the project/program

### Near-Term Projects and Programs

This report identifies the projects/programs that are considered *Near-Term* - those projects and programs that have compelling drivers, such as potential degradation in services or legal requirements. The report includes the following information:

Department	City department that identified the project/program
ID	Project/program identification number
Title	Project/program name
Q01	(Yes/No) Yes = This project addresses a serious health, public safety, or security threat(s)
Q02	(Yes/No) Yes = This project addresses a serious infrastructure failure(s).
Q03	(Yes/No) Yes = This project addresses a significant degradation of service(s).
Q04	(Yes/No) Yes = This project addresses a legal judgment, court order, regulatory mandate, or state or federal law.
Cost Estimate	Total capital cost estimate for the project/program

### Project/Program Detail Pages

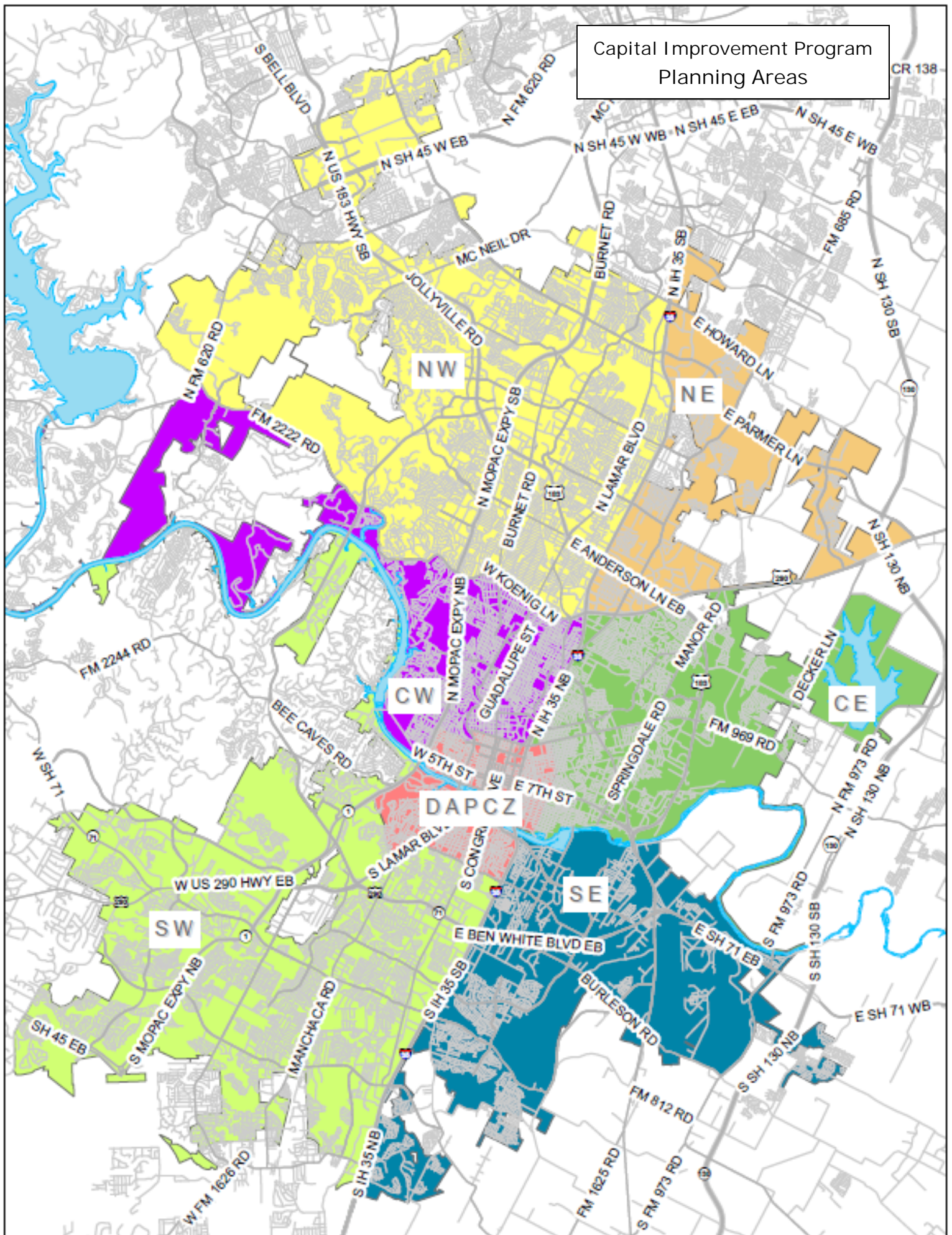
This section of the report provides additional information about each needs assessment project or program, including:

Title	Project/program name
Project ID	Project/program identification number
Order by GP Score	Order of the project/program for the Department (listed on the bottom right of the page), based on the number of Guiding Principle (GP) criteria that were met. (e.g. 1 = this project had the most Guiding Principle criteria met compared to all the projects/programs identified by that department. If two or more projects/programs have the same Order by GP Score it means those projects meet the same number of criteria).
Near-Term Need	(Yes/No) Yes = at least 1 <i>Near-Term</i> criteria were met No = no <i>Near-Term</i> criteria were met by the project
Description	Description of the project/program

Guiding Principle icons at top of page	If a Guiding Principle icon appears near the top left of the page, at least one criteria of that Guiding Principle was met by the project/program.
Guiding Principles Met	This table identifies how many Guiding Principles criteria were met by this project out of the total number of criteria for each Guiding Principle. (e.g. Infrastructure: 2 / 9 = This project met 2 out of 9 criteria associated with the “Provide for adequate infrastructure and facilities to maintain City services” Guiding Principle.
Near-Term, N/A	This indicates how many of the 4 <i>Near-Term</i> criteria were met by the project/program.
Leverages External Funds	“X” indicates that this project/program leverages external (public or private) funds from other sources, reducing the City’s financial commitment
Cost Estimate	Total capital cost estimate for the project/program
Operations and Maintenance Impact - Annualized Cost	Estimated annual operations and maintenance costs that would be required if the project/program were funded
Operations and Maintenance Impact - FTEs (added or reduced)	Estimated number of additional job positions (referred to as Full-Time Equivalents, of FTEs) that would be added or reduced if the project/program were funded
Project Location	Area(s) of the city in which the project is located or where a program would be implemented. (See map on xii) NW = Northwest Austin NE = Northeast Austin CW = Central West Austin CE = Central East Austin DAPCZ = Downtown Austin Planning Coordination Zone SW = Southwest Austin SE = Southeast Austin



## CR 138-





# Infrastructure:

This principle includes improvements to existing city facilities or infrastructure – such as replacing the roof on a library or reconstructing a roadway – as well as providing new facilities to maintain existing levels of service for a growing population, such as a new fire station in a growing part of town.

### Near-Term Capital Projects or Programs (Level 1)

Projects or programs in this category are projects that are directly related to maintaining public well-being.

They may meet one or more of the following criteria:

- ▶ Required by state or federal law, legal judgment, court order, or regulatory mandate
- ▶ Remedies or prevents a serious hazard that threatens public health, safety or security
- ▶ Infrastructure failure is either occurring or is a high possibility in the immediate future
- ▶ Project or program deferral will lead to significant degradation of infrastructure that substantially compromises delivery of City services

**Provide for adequate infrastructure and facilities to maintain City services.**

### Departmental Service Priorities (Level 2)

Projects or programs in this category are directly related to provision of public services by City departments. They may meet one or more of the following criteria:

- ▶ Directly implements an adopted departmental plan or policy
- ▶ Accomplishes or makes significant progress toward achieving department business goals and priorities.
- ▶ Directly addresses Horizon Issues identified in a department's Business Plan
- ▶ Produces a tangible improvement to service delivery and/or access to service







# New Initiatives:

Through the Imagine Austin Comprehensive Plan and related small area plans such as neighborhood plans, corridor plans, and other area master plans, Austin residents have identified priority programs and infrastructure improvements to address existing challenges and work toward a community vision for the future.

This principle supports investments in those initiatives.

### Projects or programs may meet one or more of the following criteria:

- ▶ Contributes directly to advancing priority programs established in the draft Imagine Austin Comprehensive Plan
  - Invest in a compact and connected Austin.
  - Sustainably manage our water resources.
  - Continue to grow Austin's economy by investing in our workforce, education systems, and entrepreneurs.
  - Use green infrastructure to protect environmentally sensitive areas and integrate nature into the city.
  - Grow and invest in Austin's creative economy.
  - Develop and maintain housing affordability throughout Austin.
  - Create a "Healthy Austin" program.
  - Change Austin's development regulations and processes to promote a compact and connected city.

Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans.

- ▶ Takes into account Imagine Austin related plans and priorities
  - Advances a priority project established in related neighborhood plans and other small area plans adopted by Austin City Council
  - Furthers a specific Council directive or resolution
  - Advances a specific strategy or project identified in a regional planning effort in which the City of Austin participates





# Mobility:

Austinites have identified transportation mobility as a priority and challenge to be addressed as our city grows and changes. Through the Imagine Austin comprehensive plan, Austin Strategic Mobility Plan, the CAMPO regional transportation plan and other city and regional planning processes, the community has consistently said that we need a variety of options to address our mobility challenges.



**Make investments in new mobility capacity, including an initial segment for an urban rail system.**



**These solutions include improvements for all transportation modes: walking, biking, transit, and driving.**

- ▶ Project or program supports identified strategic mobility and multi-modal transportation priorities
- ▶ Project or program takes into account priorities as outlined in:
  - Imagine Austin Comprehensive Plan
  - Austin Strategic Mobility Plan
  - Envision Central Texas
  - CAMPO 2035 Transportation Plan
- ▶ Project or program addresses economic vitality and sustainability priorities



**Bond** Development



# Sustainability:

The Austin City Council established sustainability as a central policy direction of the Imagine Austin Comprehensive Plan. Sustainability means taking positive, proactive steps to protect quality of life now, and for future generations.

Finding a balance among three sets of sustainability goals should be considered when making City investments:

- Economy (includes prosperity and jobs)
- Environment (includes conservation)
- Society and equity (includes community health and cultural vitality)

Projects or programs may meet one or more of the following criteria:

### Economy

- ▶ Facilitates private investments or other activities that produce jobs, attract new companies or retain and grow local businesses
- ▶ Integrates or leverages investments in local innovation and emerging technology
- ▶ Addresses more than one service delivery need within a department or across multiple departments' business needs



Promote a sustainable community and high quality of life.

### Environment

- ▶ Demonstrates an innovative approach to more sustainable, environmentally friendly business practices and service delivery. Exceeds minimum sustainability performance goals
- ▶ Directly advances a specific measure identified in the Austin Climate Protection Plan for greenhouse gas reduction and mitigation, climate adaptation, reduced water or energy demand, alternative energy or transportation
- ▶ Makes critical assets or services more resilient so they can adapt to and recover from disruptive events (Examples include use of natural systems such as green infrastructure, decentralized or renewable strategies)

### Society and Equity

- ▶ Provides infrastructure or services to a geographic area or population that has been historically underserved. Results in more equitable distribution of resources and environmental effects on community health and well-being
- ▶ Contributes directly to the preservation or vitality of cultural and historic assets, sense of place or neighborhood character
- ▶ Contributes directly to appropriate mix of uses, walk-ability, complete neighborhoods, proximity to goods, services, housing, transit and employment





# Cost-Effectiveness:

This guiding principle addresses ways in which projects or programs might reduce costs, by decreasing operating and maintenance costs associated with infrastructure, leveraging other funding sources, increasing City revenues, preventing loss of City revenues, or preventing costly capital expenditures in the future.



Identify projects that are cost effective, leverage other funding sources and maximize the benefit of capital investment.



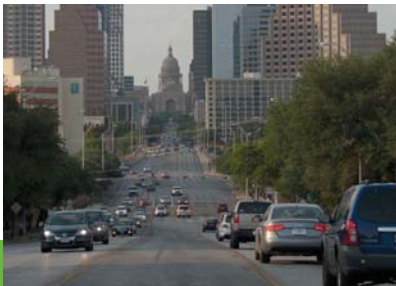
**Projects or programs may meet one or more of the following criteria:**

- ▶ Decreases future operating and maintenance costs
- ▶ Results in avoidance of future operating costs
- ▶ Leverages external (public or private) funds from other sources, reducing the City's financial commitment
- ▶ Provides for increase in City revenues or prevents anticipated loss of City revenues
- ▶ Prevents need for future additional capital costs



# Balanced Approach:

Each of the bond development process guiding principles and associated criteria is important for guiding selection of potential projects and programs for inclusion in the Bond. In developing a final bond proposal it will be important to evaluate the collection of potential projects and programs as a whole to ensure a balanced proposal of investments and to be mindful of the potential impact on Austin taxpayers.



Consider the balance of priorities in the proposed bond package.

### Considerations for evaluating the bond package:

- ▶ City bond capacity and a potential bond package's impact on City of Austin taxpayers
- ▶ The extent to which a proposed bond package addresses existing services vs. new investment priorities
- ▶ The geographic distribution of proposed investments across the City of Austin
- ▶ The overall impact of proposed projects or programs on future City operating and capital budgets
- ▶ The extent to which it is determined that a proposed bond package provides sufficient funding for recommended projects or programs
- ▶ The anticipated long-term benefit to the community a proposed bond package provides



**Bond**   
Development

# Needs Assessment Summary





## Needs Assessment Summary by Department

Department	Annualized O/M	FTE(s) Added	Cost Estimate
Austin Public Library	\$0	0	\$8,042,000
Austin Transportation Department	\$0	0	\$274,500,000
Economic Growth and Redevelopment Services	\$0	0	\$2,000,000
EMS	\$0	0	\$3,788,000
Fire	\$6,405,000	64	\$138,815,000
General Facilities	\$2,794,668	7	\$105,758,000
Health and Human Services Department	\$0	0	\$12,991,000
Neighborhood Housing and Community Development	\$0	0	\$91,100,000
Parks and Recreation Department	\$1,212,529	19	\$141,300,000
Planning and Development Review	\$0	0	\$300,750,000
Police	\$676,692	9	\$142,870,000
Public Works	\$0	0	\$220,744,000
Watershed Protection Department	\$125,000	2	\$50,000,000
<b>Total</b>	<b>\$11,213,889</b>	<b>101</b>	<b>\$1,492,658,000</b>



# Projects and Programs by Department



## Austin Public Library



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9567.010	University Hills Branch Library Parking Lot Expansion	6	Yes	19	8	1	0	7	3	0.00	\$0	\$1,022,000
9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	9	Yes	18	8	1	0	6	3	0.00	\$0	\$497,000
9567.006	Austin History Center Interior & Exterior Improvements	1	Yes	18	9	1	0	5	3	0.00	\$0	\$1,168,000
9567.007	Renovation of Will Hampton Branch Library at Oak Hill	5	Yes	18	8	1	0	6	3	0.00	\$0	\$1,340,000
9567.008	Milwood Branch Library Renovation	3	Yes	18	8	1	0	6	3	0.00	\$0	\$1,066,000
9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	4	Yes	18	8	1	0	6	3	0.00	\$0	\$1,234,000
9567.017	Cepeda Branch Library Renovation Project	2	Yes	18	8	1	0	6	3	0.00	\$0	\$684,000
9567.018	Yarborough Branch Library Renovation Project	8	Yes	18	8	1	0	6	3	0.00	\$0	\$592,000
9567.019	Windsor Park Branch Library Renovation Project	7	Yes	18	8	1	0	6	3	0.00	\$0	\$439,000
<b>Totals</b>					--	--	--	--	--	0.00	\$0	\$8,042,000

## Austin Transportation Department



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9584.048	Arterial Congestion & Crash Risk Mitigation	11	Yes	18	8	2	1	4	3	0.00	\$0	\$41,000,000
9584.013	Local Area Traffic Management (LATM) Project	18	Yes	7	5	1	0	1	0	0.00	\$0	\$8,000,000
9584.002	IH-35 Improvements	17	No	19	5	8	1	4	1	0.00	\$0	\$50,000,000
9584.012	Airport Blvd Corridor Improvements	10	No	19	5	7	1	6	0	0.00	\$0	\$4,700,000
9584.015	N Lamar Blvd Corridor Improvements	21	No	18	5	7	1	5	0	0.00	\$0	\$24,800,000
9584.016	Burnet Rd Corridor Improvements	13	No	18	5	6	1	6	0	0.00	\$0	\$27,500,000
9584.014	Riverside Dr Corridor Improvements	23	No	17	4	6	1	6	0	0.00	\$0	\$3,000,000
9584.003	Loop 360 Improvements	19	No	13	5	3	1	3	1	0.00	\$0	\$15,000,000
9584.004	MoPac Improvements	20	No	13	5	3	1	3	1	0.00	\$0	\$25,000,000
9584.005	COA-TxDOT Partnership Projects	15	No	10	4	1	1	3	1	0.00	\$0	\$25,000,000
9584.006	COA-Travis County Partnership Projects	14	No	10	4	1	1	3	1	0.00	\$0	\$13,500,000
9584.007	Railroad Grade Separations	22	No	10	3	2	1	3	1	0.00	\$0	\$25,000,000
9584.017	FM 969 Corridor Improvements	16	No	10	5	1	1	3	0	0.00	\$0	\$7,000,000
9584.018	At-Grade Railroad Crossings	12	No	6	4	1	0	1	0	0.00	\$0	\$5,000,000
<b>Totals</b>					--	--	--	--	--	0.00	\$0	\$274,500,000

## Economic Growth and Redevelopment Services



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9843.001	Small Business Development Program Facility	24	No	9	5	2	0	2	0	0.00	\$0	\$2,000,000
Totals					--	--	--	--	--	0.00	\$0	\$2,000,000



## EMS



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9563.001	Ambulance Truck Bay Expansion	25	Yes	11	8	0	0	2	1	0.00	\$0	\$3,788,000
Totals					--	--	--	--	--	0.00	\$0	\$3,788,000

## Fire



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	36	Yes	3	2	1	0	0	0	0.00	\$0	\$2,053,000
9565.002	Fire Stations Driveway Replacements	33	Yes	3	2	0	0	0	1	0.00	\$0	\$2,581,000
9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	35	Yes	3	2	0	0	0	1	0.00	\$0	\$1,185,000
9575.001	Fire Station - Loop 360 Area	29	Yes	3	3	0	0	0	0	16.00	\$1,595,000	\$10,355,000
9565.004	Pleasant Valley Drill Tower - Repair & Renovation	34	Yes	2	1	0	0	0	1	0.00	\$0	\$819,000
9565.005	Drill Field Lights	26	Yes	2	2	0	0	0	0	0.00	\$25,000	\$500,000
9575.003	Fire Station 1 Replacement With New Fire/Ems Headquarters	32	No	3	1	2	0	0	0	0.00	\$0	\$76,352,000
9575.004	Fire Station - Travis Country	31	No	3	3	0	0	0	0	16.00	\$1,595,000	\$10,193,000
9575.006	Fire Station - Onion Creek	30	No	3	3	0	0	0	0	16.00	\$1,595,000	\$9,363,000
9565.006	Women's Locker Room Additions Phase 6 - #2,9-12,16	37	No	2	1	1	0	0	0	0.00	\$0	\$1,161,000
9575.005	Fire Maintenance & Breathing Air Shops	27	No	2	1	1	0	0	0	0.00	\$0	\$14,852,000
9575.007	Fire Station - Grand Ave Pkwy	28	No	1	1	0	0	0	0	16.00	\$1,595,000	\$9,401,000
Totals					--	--	--	--	--	64.00	\$6,405,000	\$138,815,000

## General Facilities



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9564.001	Elevators Code Compliance	39	Yes	12	7	0	0	2	3	0.00	\$0	\$1,428,000
9564.010	Rutherford Lane Renovations	40	Yes	4	3	0	0	1	0	0.00	\$0	\$1,727,000
9574.002	911 Dispatch Center Expansion at CTECC	38	No	2	1	1	0	0	0	7.00	\$2,794,668	\$102,603,000
<b>Totals</b>					--	--	--	--	--	7.00	\$2,794,668	\$105,758,000

## Health and Human Services Department



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9566.002	Women & Children's Shelter Repairs	44	Yes	6	1	0	0	2	3	0.00	\$0	\$1,841,000
9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	43	Yes	6	3	0	0	2	1	0.00	\$0	\$777,000
9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	41	Yes	2	2	0	0	0	0	0.00	\$0	\$1,923,000
9576.005	Betty Dunkerley Campus -- Neighborhood Activity Center	42	No	5	4	0	0	1	0	0.00	\$0	\$8,450,000
<b>Totals</b>					--	--	--	--	--	0.00	\$0	\$12,991,000

## Neighborhood Housing and Community Development



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
10089.001	Housing Affordability	47	No	21	5	8	0	6	2	0.00	\$0	\$75,000,000
10027.001	Colony Park - Street and Utility Infrastructure	46	No	15	5	4	0	4	2	0.00	\$0	\$1,500,000
10026.001	12th Street Streetscape Improvements	45	No	10	3	3	1	2	1	0.00	\$0	\$14,600,000
<b>Totals</b>					--	--	--	--	--	0.00	\$0	\$91,100,000

## Parks and Recreation Department



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9664.013	Metropolitan Parks - Improvements and Renovations	58	Yes	21	6	8	0	2	5	7.00	\$438,080	\$33,300,000
9665.013	District Parks - Improvements and Renovations	52	Yes	20	6	6	0	3	5	2.00	\$92,183	\$13,000,000
9666.035	Neighborhood Parks - Improvements and Renovations	60	Yes	17	6	6	0	2	3	0.00	\$0	\$15,000,000
9667.007	Pocket Parks - Improvements and Renovations	63	Yes	16	6	6	0	1	3	0.00	\$0	\$1,300,000
9668.008	Greenbelts and Preserves - Improvements and Renovations	56	Yes	16	6	5	0	1	4	0.00	\$0	\$5,000,000
9663.001	Dougherty Arts Center - Co-developed Facility	53	Yes	15	7	1	0	3	4	1.00	\$63,811	\$4,000,000
9569.003	Recreation Facilities	64	Yes	14	7	1	0	2	4	0.00	\$0	\$15,000,000
9663.002	Montopolis Neighborhood Park - Community Building	59	Yes	14	7	1	0	2	4	1.00	\$98,520	\$9,000,000
9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	71	Yes	12	7	1	0	1	3	0.00	\$0	\$2,750,000
9569.004	Downtown Squares	54	No	15	5	4	0	1	5	2.00	\$133,407	\$2,000,000
9569.007	Connectivity Improvements	51	No	14	5	4	0	1	4	0.00	\$0	\$2,000,000
9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	65	No	14	5	4	0	2	3	0.00	\$0	\$1,500,000
9666.005	Waterloo Neighborhood Park - Phase I Park Improvements	69	No	14	5	4	0	2	3	0.00	\$0	\$1,500,000
9569.002	Cemetery Renovations	49	No	12	5	1	0	2	4	0.00	\$0	\$4,000,000
9569.005	Sustainability Improvements	66	No	12	5	1	0	4	2	1.00	\$61,689	\$1,400,000
9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	70	No	12	5	1	0	2	4	0.00	\$0	\$2,250,000
9663.012	Zilker Nature Preserve - Clubhouse Renovation	73	No	11	5	0	0	2	4	0.00	\$0	\$3,600,000
9569.001	Building Renovations	48	No	10	5	0	0	1	4	0.00	\$0	\$2,300,000
9663.009	New Facilities - Seaholm Intake Facility Redevelopment	61	No	10	4	2	0	2	2	1.00	\$67,175	\$800,000
9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	55	No	10	4	1	0	2	3	0.00	\$0	\$1,250,000
9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	67	No	8	4	0	0	1	3	1.00	\$61,342	\$1,650,000
9579.004	Central Maintenance Complex - Renovation and Urban Forestry Expansion	50	No	8	4	0	0	1	3	1.00	\$70,138	\$7,000,000
9579.006	Walter E. Long Metropolitan Park - Northeast District Maint Yard Impv	68	No	8	4	0	0	1	3	1.00	\$68,342	\$1,650,000
9579.007	New Facilities - South District Maintenance Facility	62	No	8	4	0	0	1	3	1.00	\$57,842	\$2,250,000
9569.011	Land Acquisitions	57	No	7	4	2	0	0	1	0.00	\$0	\$7,000,000

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9663.020	Zilker Metropolitan Park - Umlauf Master Plan Renovation	72	No	6	4	0	0	1	1	0.00	\$0	\$800,000
<b>Totals</b>					--	--	--	--	--	19.00	\$1,212,529	\$141,300,000

## Planning and Development Review



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	94	No	22	2	8	1	8	3	0.00	\$0	\$40,500,000
9583.002	Sabine Street "Promenade" (Waller Creek District /Waller Creek Conservancy)	92	No	18	2	7	1	6	2	0.00	\$0	\$10,700,000
9583.003	Waller Creek Roadway Impr (Waller Creek District/ Waller Creek Conservancy)	95	No	17	2	8	1	5	1	0.00	\$0	\$8,800,000
9583.006	Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)	74	No	16	2	7	1	6	0	0.00	\$0	\$4,900,000
9583.007	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	79	No	16	2	7	1	6	0	0.00	\$0	\$7,750,000
9703.008	Congress Ave. Streetscape Imprv/Cesar Chavez to 11th (Downtown Austin Plan)	76	No	16	2	7	1	6	0	0.00	\$0	\$16,500,000
9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	82	No	15	2	7	0	6	0	0.00	\$0	\$18,000,000
9703.022	Great Streets Program	84	No	15	2	7	1	5	0	0.00	\$0	\$72,000,000
9583.004	N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mopac	87	No	14	2	6	1	5	0	0.00	\$0	\$34,600,000
9583.001	E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan)	80	No	13	2	5	1	5	0	0.00	\$0	\$3,600,000
9706.029	N. Lamar Streetscape & Roadway Imprv / Research to Rundberg	88	No	13	1	7	1	4	0	0.00	\$0	\$13,700,000
9706.051	Neighborhood Plan Sidewalks Program	91	No	13	1	7	1	4	0	0.00	\$0	\$13,500,000
9583.005	Lamar Blvd / Airport Intersection Reconfiguration	86	No	12	2	5	0	5	0	0.00	\$0	\$2,100,000
9706.013	Bike/Ped Facilities along 4th/5th St. Rail Corridor	75	No	12	1	7	1	3	0	0.00	\$0	\$1,800,000
9706.049	Neighborhood Plan Parks Improvements and Open Space Program	90	No	12	1	8	0	3	0	0.00	\$0	\$22,000,000
9706.050	Neighborhood Plan Bike and Trail Facilities Program	89	No	12	1	7	1	3	0	0.00	\$0	\$12,000,000
9704.009	Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)	78	No	11	2	5	1	3	0	0.00	\$0	\$500,000
9704.011	Downtown Austin Plan Bicycle Improvements	77	No	11	2	5	1	3	0	0.00	\$0	\$8,600,000
9705.002	E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan)	81	No	11	2	3	0	6	0	0.00	\$0	\$3,500,000
9706.018	Extend Country Club Creek Trail from Burleson to Mabel Davis Park	83	No	11	1	6	1	3	0	0.00	\$0	\$800,000
9704.010	Two-Way Conversions (Downtown Austin Plan)	93	No	9	2	4	0	3	0	0.00	\$0	\$3,400,000
9706.024	Gus Garcia Neighborhood Park - Additional Improvements	85	No	5	1	3	0	1	0	0.00	\$0	\$1,500,000
Totals					--	--	--	--	--	0.00	\$0	\$300,750,000



## Police



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9580.002	North West Substation	100	Yes	11	6	2	0	3	0	2.33	\$172,949	\$15,733,000
9580.001	South West Substation	102	Yes	10	6	1	0	3	0	2.33	\$175,812	\$16,213,000
9570.001	Mounted Patrol Facility	99	Yes	9	7	1	0	1	0	0.00	\$19,338	\$3,665,000
9580.006	Park Patrol Facility	101	Yes	9	7	0	0	2	0	1.00	\$69,278	\$4,724,000
9580.004	Central West Substation	98	No	10	5	2	0	3	0	2.34	\$172,949	\$21,400,000
9580.003	APD Main Headquarters Facility	97	No	9	5	2	0	2	0	0.00	\$0	\$78,056,000
9580.005	Air Operations Unit	96	No	6	5	0	0	1	0	1.00	\$66,366	\$3,079,000
<b>Totals</b>					--	--	--	--	--	9.00	\$676,692	\$142,870,000

## Public Works



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9587.015	Street Reconstruction Program	119	Yes	19	7	3	1	6	2	0.00	\$0	\$90,000,000
9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters	108	Yes	17	6	4	1	4	2	0.00	\$0	\$45,000,000
9589.001	City Wide Bikeways	107	Yes	17	6	3	1	5	2	0.00	\$0	\$3,250,000
9684.003	Emmett Shelton Bridge on Red Bud Trail	111	Yes	13	7	1	0	2	3	0.00	\$0	\$18,630,000
9581.002	Harold Court Facility	112	Yes	11	7	1	0	1	2	0.00	\$0	\$16,125,000
9581.003	Manor Road Facility	113	Yes	10	7	1	0	0	2	0.00	\$0	\$5,810,000
9589.010	Widen Pleasant Valley Road - Longhorn Dam to Lakeshore	121	No	12	4	3	1	4	0	0.00	\$0	\$950,000
9589.015	Country Club Creek, Riverside to Oltorf	109	No	12	4	3	1	4	0	0.00	\$0	\$1,200,000
9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	115	No	11	4	2	1	2	2	0.00	\$0	\$4,000,000
9684.010	Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall	106	No	11	5	3	0	0	3	0.00	\$0	\$305,000
9589.007	Urban Trail & Grant Match Projects	120	No	10	4	2	1	3	0	0.00	\$0	\$4,900,000
9589.009	Bicycle Grant Match & IDIQ/General Bike Plan Implementation	105	No	10	4	3	1	2	0	0.00	\$0	\$2,216,000
9684.007	Barton Springs Road Bridge over Barton Creek	104	No	10	4	2	1	1	2	0.00	\$0	\$4,800,000
9684.009	Riverside Drive Retaining Wall Improvements	117	No	10	5	1	0	1	3	0.00	\$0	\$1,000,000
9588.006	Neighborhood Partnering Program	116	No	9	4	1	0	2	2	0.00	\$0	\$1,200,000
9589.004	Austin to Manor Trail Phase 2	103	No	9	4	2	1	2	0	0.00	\$0	\$5,200,000
9684.002	Minor Bridges and Culverts	114	No	9	5	1	0	0	3	0.00	\$0	\$2,258,000
9684.004	William Cannon Drive Misc. Wall Repairs (West)	123	No	8	5	1	0	0	2	0.00	\$0	\$4,200,000
9684.005	William Cannon Drive Misc. Wall Repairs (East)	122	No	8	5	1	0	0	2	0.00	\$0	\$3,000,000
9684.006	Slaughter Lane MSE Wall Repairs (Both Ends)	118	No	8	5	1	0	0	2	0.00	\$0	\$5,000,000
9684.008	Delwau Road Bridge over South Boggy Creek	110	No	8	5	0	0	0	3	0.00	\$0	\$1,700,000
<b>Totals</b>					--	--	--	--	--	0.00	\$0	\$220,744,000

## Watershed Protection Department



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9590.153	Open Space Acquisition	124	No	22	5	7	0	6	4	2.00	\$125,000	\$50,000,000
Totals					--	--	--	--	--	2.00	\$125,000	\$50,000,000

# Near-Term Projects and Programs



## Near-Term Projects and Programs

Q01 - Serious health, public safety, or security threat(s).

Q02 - Serious infrastructure failure(s).

Q03 - Significant degradation of service(s).

Q04 - A legal judgement, court order, regulatory mandate, or state or federal law.

Department	ID	Title	Q01	Q02	Q03	Q04	Cost Estimate
Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	Yes	Yes	Yes	No	\$497,000
	9567.006	Austin History Center Interior & Exterior Improvements	Yes	Yes	Yes	Yes	\$1,168,000
	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	Yes	Yes	Yes	No	\$1,340,000
	9567.008	Milwood Branch Library Renovation	Yes	Yes	Yes	No	\$1,066,000
	9567.010	University Hills Branch Library Parking Lot Expansion	Yes	Yes	Yes	No	\$1,022,000
	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	Yes	Yes	Yes	No	\$1,234,000
	9567.017	Cepeda Branch Library Renovation Project	Yes	Yes	Yes	No	\$684,000
	9567.018	Yarborough Branch Library Renovation Project	Yes	Yes	Yes	No	\$592,000
	9567.019	Windsor Park Branch Library Renovation Project	Yes	Yes	Yes	No	\$439,000
Austin Transportation Department	9584.013	Local Area Traffic Management (LATM) Project	Yes	No	Yes	No	\$8,000,000
	9584.048	Arterial Congestion & Crash Risk Mitigation	Yes	No	Yes	Yes	\$41,000,000
EMS	9563.001	Ambulance Truck Bay Expansion	Yes	Yes	No	Yes	\$3,788,000
Fire	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	No	No	No	Yes	\$2,053,000
	9565.002	Fire Stations Driveway Replacements	No	Yes	No	No	\$2,581,000
	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	No	Yes	No	No	\$1,185,000
	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	No	Yes	No	No	\$819,000
	9565.005	Drill Field Lights	Yes	No	No	No	\$500,000
	9575.001	Fire Station - Loop 360 Area	No	No	No	Yes	\$10,355,000
General Facilities	9564.001	Elevators Code Compliance	Yes	Yes	Yes	Yes	\$1,428,000
	9564.010	Rutherford Lane Renovations	No	No	Yes	No	\$1,727,000
Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	No	No	Yes	No	\$1,841,000
	9576.001	Betty Dunkerley Campus - Infrastructure Improvements	Yes	Yes	No	No	\$1,923,000

Department	ID	Title	Q01	Q02	Q03	Q04	Cost Estimate
Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	Yes	Yes	Yes	No	\$777,000
Parks and Recreation Department	9569.003	Recreation Facilities	No	Yes	Yes	No	\$15,000,000
	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	No	Yes	Yes	No	\$2,750,000
	9663.001	Dougherty Arts Center - Co-developed Facility	Yes	Yes	No	No	\$4,000,000
	9663.002	Montopolis Neighborhood Park - Community Building	Yes	Yes	No	No	\$9,000,000
	9664.013	Metropolitan Parks - Improvements and Renovations	No	Yes	No	No	\$33,300,000
	9665.013	District Parks - Improvements and Renovations	No	Yes	No	No	\$13,000,000
	9666.035	Neighborhood Parks - Improvements and Renovations	No	Yes	No	No	\$15,000,000
	9667.007	Pocket Parks - Improvements and Renovations	No	Yes	No	No	\$1,300,000
	9668.008	Greenbelts and Preserves - Improvements and Renovations	No	Yes	No	No	\$5,000,000
Police	9570.001	Mounted Patrol Facility	Yes	No	Yes	No	\$3,665,000
	9580.001	South West Substation	No	No	Yes	No	\$16,213,000
	9580.002	North West Substation	No	No	Yes	No	\$15,733,000
	9580.006	Park Patrol Facility	Yes	No	Yes	No	\$4,724,000
Public Works	9581.002	Harold Court Facility	Yes	No	Yes	No	\$16,125,000
	9581.003	Manor Road Facility	Yes	No	Yes	No	\$5,810,000
	9587.015	Street Reconstruction Program	No	Yes	Yes	No	\$90,000,000
	9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters	Yes	No	No	Yes	\$45,000,000
	9589.001	City Wide Bikeways	Yes	No	Yes	No	\$3,250,000
	9684.003	Emmett Shelton Bridge on Red Bud Trail	Yes	Yes	Yes	No	\$18,630,000
<b>Total</b>							<b>\$403,519,00</b>



## **Needs Assessment Projects and Programs – Addendum**

On February 16, 2012, the Bond Election Advisory Task Force was provided the Needs Assessment Projects and Program Report. Since that date, staff has continued to review the capital plus operations and maintenance (O&M) cost estimates. The attached spreadsheet documents five projects with updated estimates. The listing of projects is organized as follows:

- Department responsible for the project
- Project identification number
- Project Name
- Original estimates for capital costs, O&M, and FTEs
- Revised estimates for capital costs, O&M, and FTEs
- Reason for adjustment in estimates

If any further adjustments are required, staff will provide this information to the Bond Election Advisory Task Force immediately.



# Needs Assessment Projects and Programs

## Addendum - March 27, 2012

Dept.	Project ID	Project Name	Original Cost Estimate	Original O&M Cost	Original FTEs	Revised Cost Estimate	Revised O&M Cost	Revised FTEs	Reason for Adjustment
EGRSO	9842.001	Small Business Development Program Facility	\$2,000,000	\$0	0.00	\$2,000,000	\$182,000	0.00	The new SBDP space would be larger than the space currently occupied. Lease and operations costs would increase accordingly. The \$182,000 is the incremental increase beyond what SBDP already pays for its current space. No additional staff is requested.
Fire	9575.007	Fire Station - Grand Avenue Parkway	\$9,401,000	\$1,595,000	16.00	\$9,401,000	\$3,018,000	28.00	This station would be a joint Fire and EMS facility. The original O&M estimates included only the Fire portion. The FTEs and costs associated with EMS staff have been added.
Fire	9575.001	Fire Station - Loop 360 Area	\$10,355,000	\$1,595,000	16.00	\$10,355,000	\$3,018,000	28.00	This station would be a joint Fire and EMS facility. The original O&M estimates included only the Fire portion. The FTEs and costs associated with EMS staff have been added.
Fire	9565.001	Women's Locker Room Additions Phase 5 - #5, 7, 22, 24, 26, 27	\$2,053,000	\$0	0.00	\$876,000	\$0	0.00	The project is partially funded. The \$2 million estimate is total cost of project and the \$876,000 is the unfunded amount.
HHSD	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$777,000	\$0	0.00	\$906,000	\$0	0.00	The \$777,000 amount was an outdated estimate. The \$906,000 amount is current and correct.

# **Project and Program Detail Pages**



## Components of the Project and Program Detail Pages

The following pages provide details for each of the projects and programs contained in the various bond package options. The screen shot below explains the various components of each detail page. In addition, a map of the CIP Planning Areas is located at the end of the detail pages for reference.

### Ambulance Truck Bay Expansion

This project/program is included in the following recommendations:



#### Department:

Austin-Travis County EMS

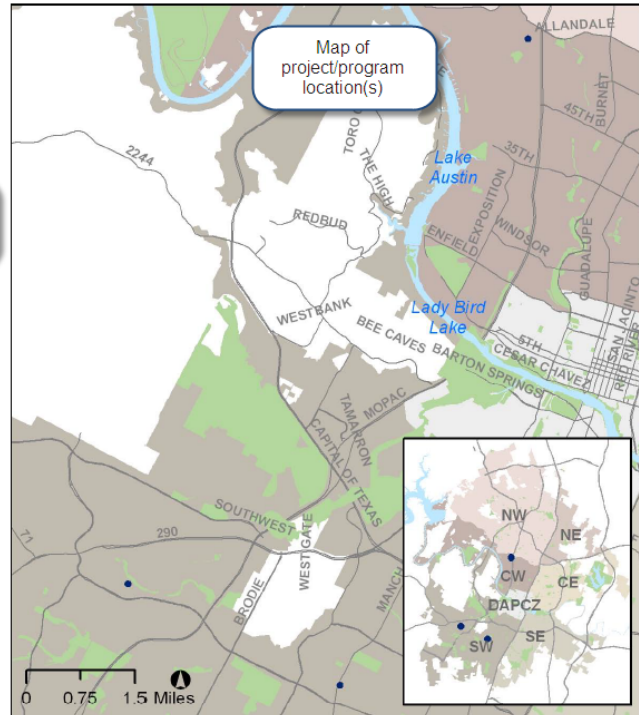
#### Near-Term Project/Program:

Yes

#### Description:

Expansion of ambulance truck bays and crew quarters at three EMS stations: Station 2 (6601 Manchaca Road), Station 8 (5211 Balcones Drive), and Station 11 (5401 McCarty Lane).

"Near-Term" refers to whether the project met 1 of the 4 Near-Term criteria in the Guiding Principles indicating a compelling driver for project/program implementation



Plotted on June 18, 2012.

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#### CIP Planning Area(s):

☐ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☐ Downtown Area Planning and Coordination Zone (DAPCZ)

☒ Central West (CW)

☐ Northwest (NW)

☒ Southwest (SW)

CIP planning area(s) in which the project/program is located

#### Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000

Recommended funding level for project/program in each package option

#### Operations Budget Impact:

FTEs (Needs Assessment)*	FTEs (\$385M)	O/M Impact (Needs Assessment)*	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Estimated operating budget and FTE impact of the project/program

Project ID: 9563.001

A21

City Facilities





# Affordable Housing



## Housing Affordability

This project/program is included in the following recommendations:



Department:

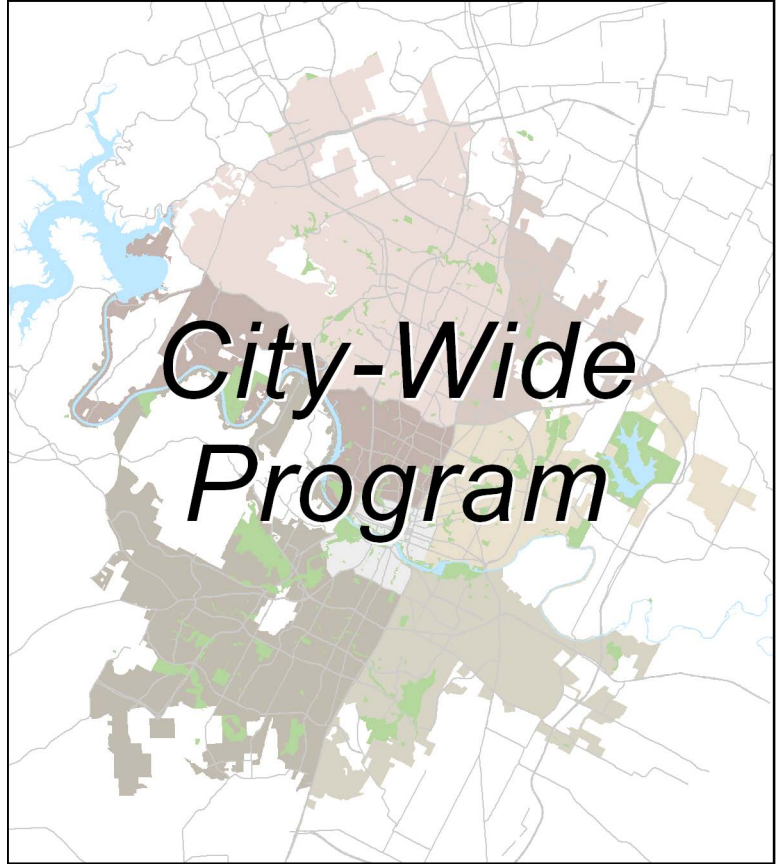
Neighborhood Housing and Community Development

Near-Term Project/Program:

No

Description:

Program to create, preserve, maintain housing affordability for low and moderate income individuals and families.



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CIP Planning Area(s):

☒ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$100,500,000	\$76,800,000	\$70,000,000	\$63,500,000	\$48,500,000	\$28,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Colony Park - Street and Utility Infrastructure

This project/program is included in the following recommendations:



Department:

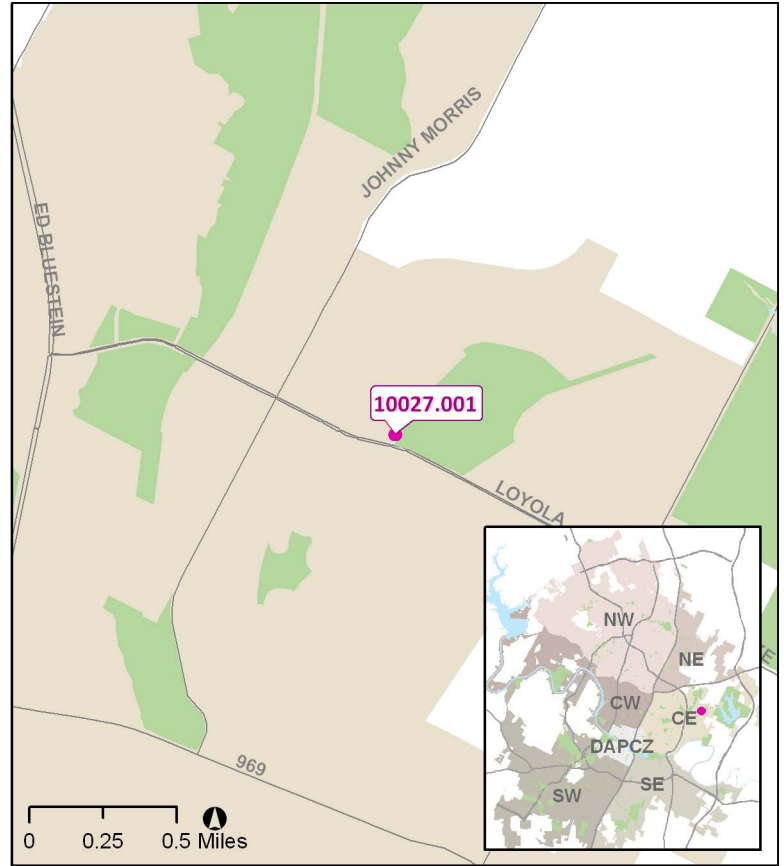
Neighborhood Housing and Community Development

Near-Term Project/Program:

No

Description:

Proposed improvements, if funded, may include but are not limited to the following: Design and Construction of Right of Way and Transportation Infrastructure Improvements from Loyola entrance into the property through to Colony Park Loop. (Note: This project was moved to the transportation/mobility category in the Bond Election Advisory Task Force recommendations.)



Plotted on June 18, 2012.

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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# City Facilities



## Fire Maintenance & Breathing Air Shops

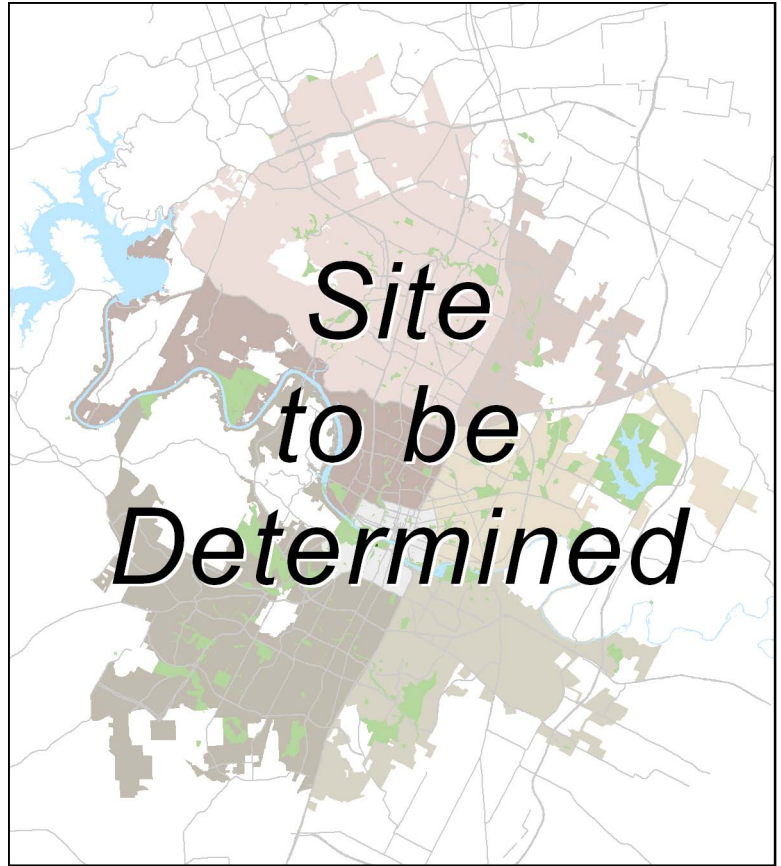
This project/program is included in the following recommendations:



Department:  
Austin Fire Department

Near-Term Project/Program:  
No

Description:  
This project is for the relocation of the Fire Dept. fleet maintenance and breathing air shops currently located at 2011 E. 51st Street.



Plotted on June 18, 2012.  
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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$14,852,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Fire Station - Onion Creek

This project/program is included in the following recommendations:



Department:

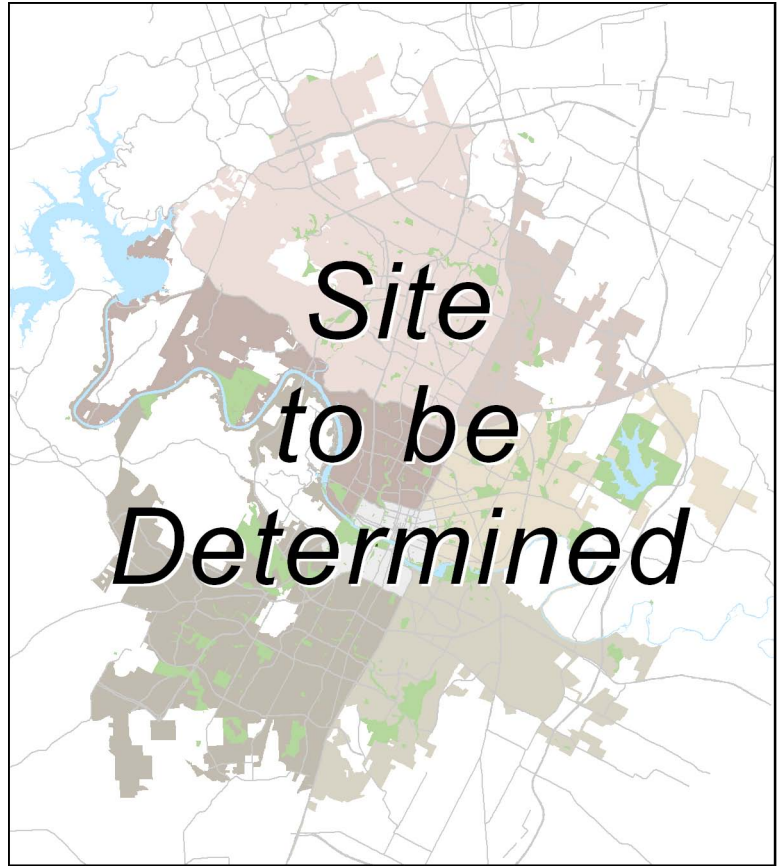
Austin Fire Department

Near-Term Project/Program:

Yes

Description:

A new 9,000 square foot fire station to serve the Onion Creek area. The reduced funding for this project in the Staff \$200M bond package recommendation would fund land acquisition and completing the Preliminary and Design Phases of the project only.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$3,600,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
16.00	16.00	\$1,595,000	\$1,595,000

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Fire Stations Driveway Replacements

This project/program is included in the following recommendations:



Department:

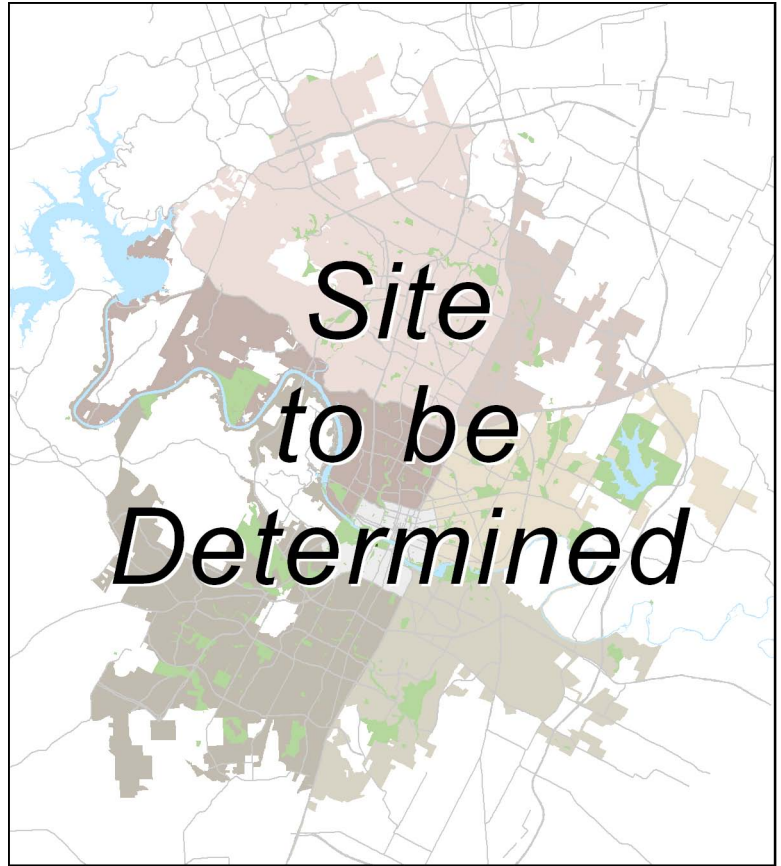
Austin Fire Department

Near-Term Project/Program:

Yes

Description:

This project includes replacement of failing driveways at up to 7 fire stations and the replacement of failing parking lot and driveways at the Fire Maintenance Shop, 2011 E. 51st St.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)

☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☒ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Pleasant Valley Drill Tower - Repair & Renovation

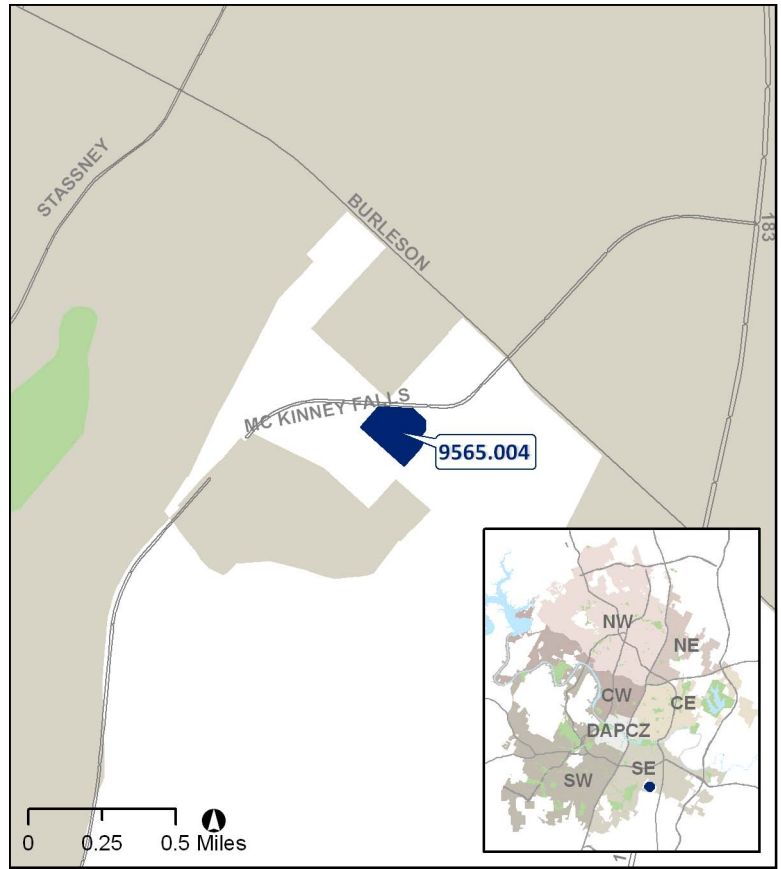
This project/program is included in the following recommendations:



Department:  
Austin Fire Department

Near-Term Project/Program:  
Yes

Description:  
This project includes safety repairs and renovation to the drill tower at 517 S. Pleasant Valley Rd.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Shaw Ln Drill Field and Drill Towers - Repair & Renovation

This project/program is included in the following recommendations:



Department:

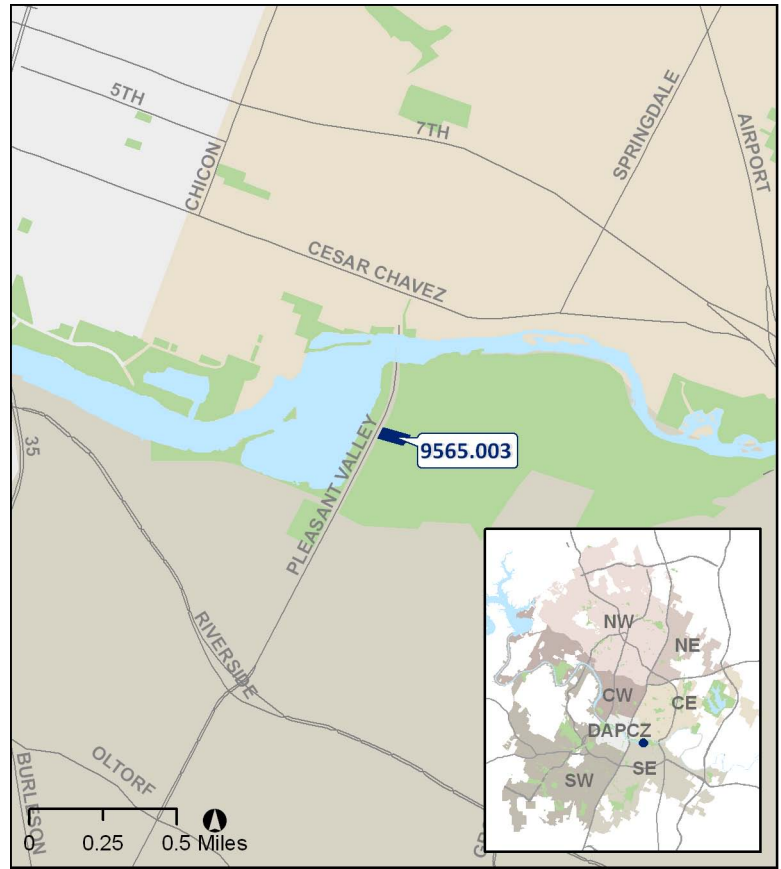
Austin Fire Department

Near-Term Project/Program:

Yes

Description:

This project includes the replacement of failing drill field asphalt with concrete, plus safety repairs and renovation to the drill tower at 4800 Shaw Ln.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27

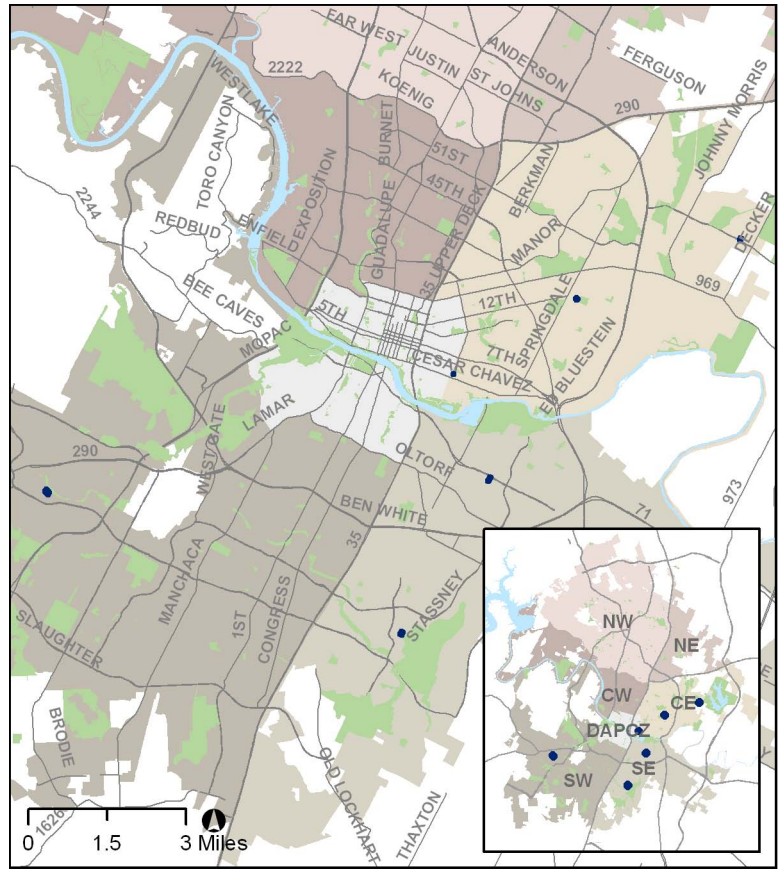
This project/program is included in the following recommendations:



Department:  
Austin Fire Department

Near-Term Project/Program:  
Yes

Description:  
This phase of the project will construct women's locker room additions to 6 fire stations (#5, 7, 22, 24, 26, 27).



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Mounted Patrol Facility

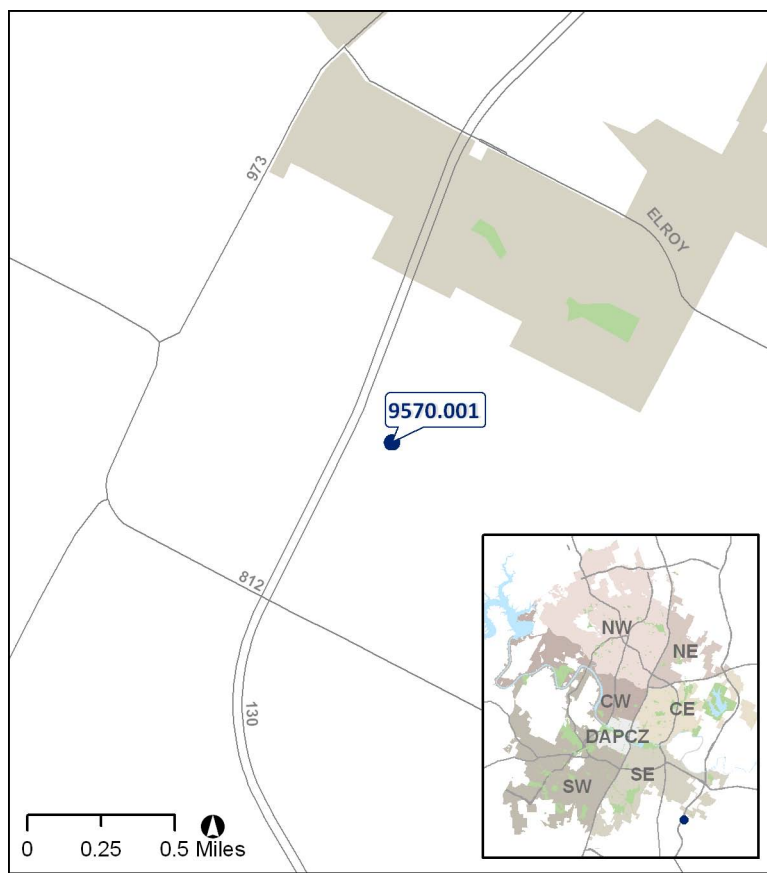
This project/program is included in the following recommendations:



Department:  
Austin Police Department

Near-Term Project/Program:  
Yes

Description:  
This project would construct proper facilities for Mounted Patrol Unit officers and support staff as well as housing, exercising, and training the facilities for the horses.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$19,338	\$19,338

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## North West Substation

This project/program is included in the following recommendations:



Department:

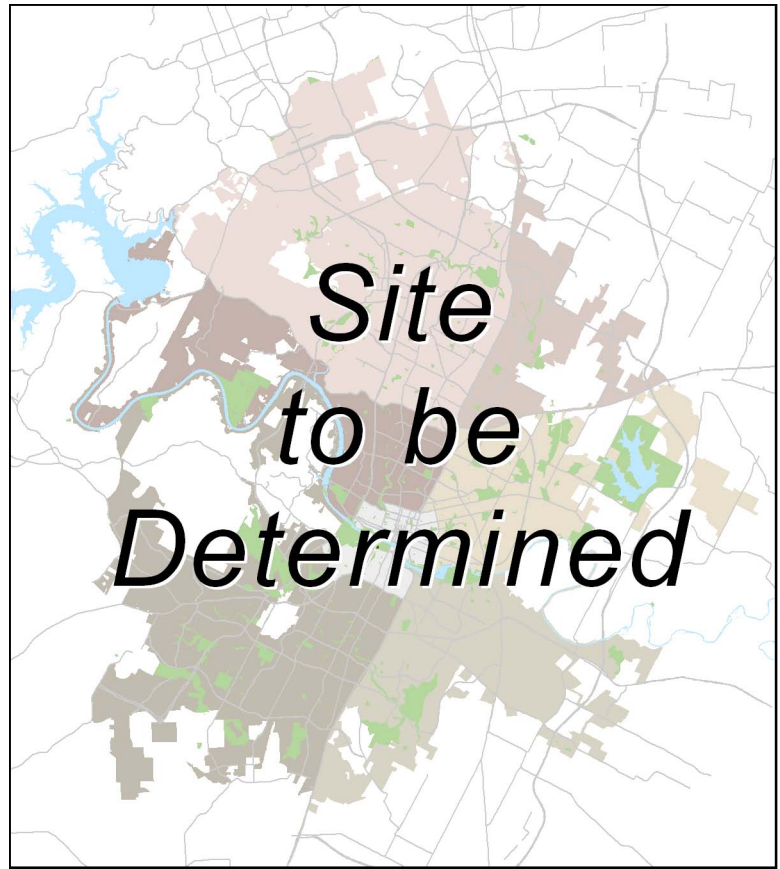
Austin Police Department

Near-Term Project/Program:

Yes

Description:

A new North West Substation will eliminate overcrowding at the North Substation and will proactively impact response time to critical calls for service in Adam Sector. The reduced funding in the Staff \$300M and \$200M bond package recommendations would fund land acquisition and completing the Preliminary and Design Phases of the project only.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☒ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,733,000	\$12,733,000	\$15,733,000	\$15,733,000	\$5,800,000	\$5,800,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.33	2.33	\$172,949	\$172,949

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Park Patrol Facility

This project/program is included in the following recommendations:



Department:

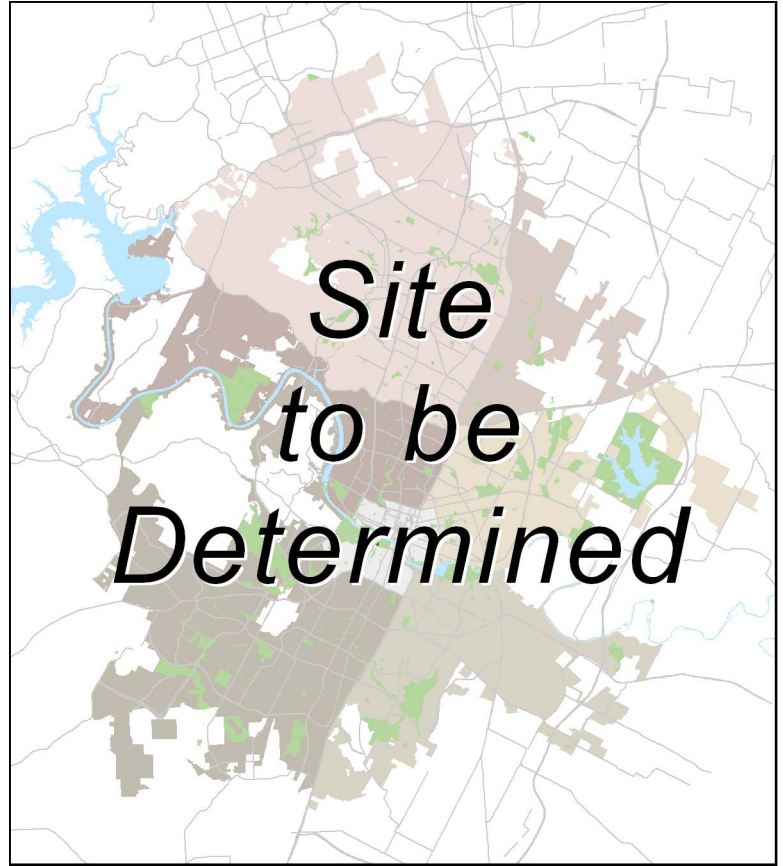
Austin Police Department

Near-Term Project/Program:

Yes

Description:

The Park Patrol Unit currently operates from a loaned trailer. The project entails the design and construction of a secured law-enforcement facility that will support Park Patrol Operations.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	1.00	\$69,278	\$69,278

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



# Austin History Center Interior & Exterior Improvements

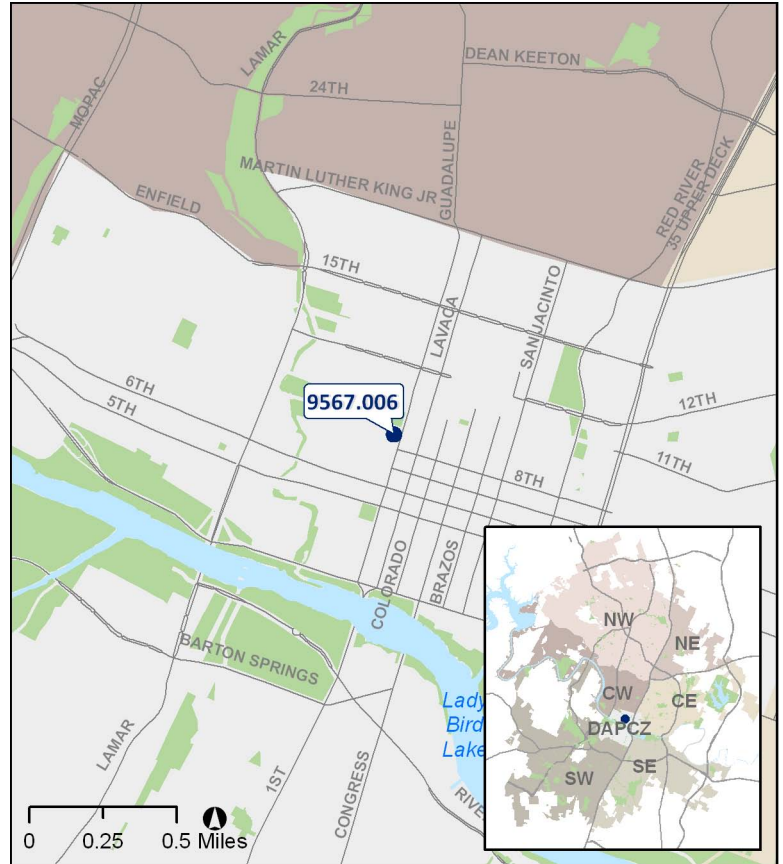
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
Infrastructure upgrades at the Austin History Center to include wheelchair lifts replacement, lead abatement, waterproofing, renovation of worn finishes, lighting retrofit as well as renovation of exteriors to address structure and aesthetics.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000

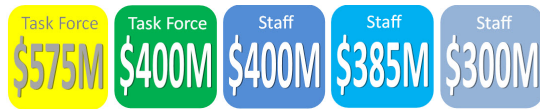
Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Cepeda Branch Library Renovation Project

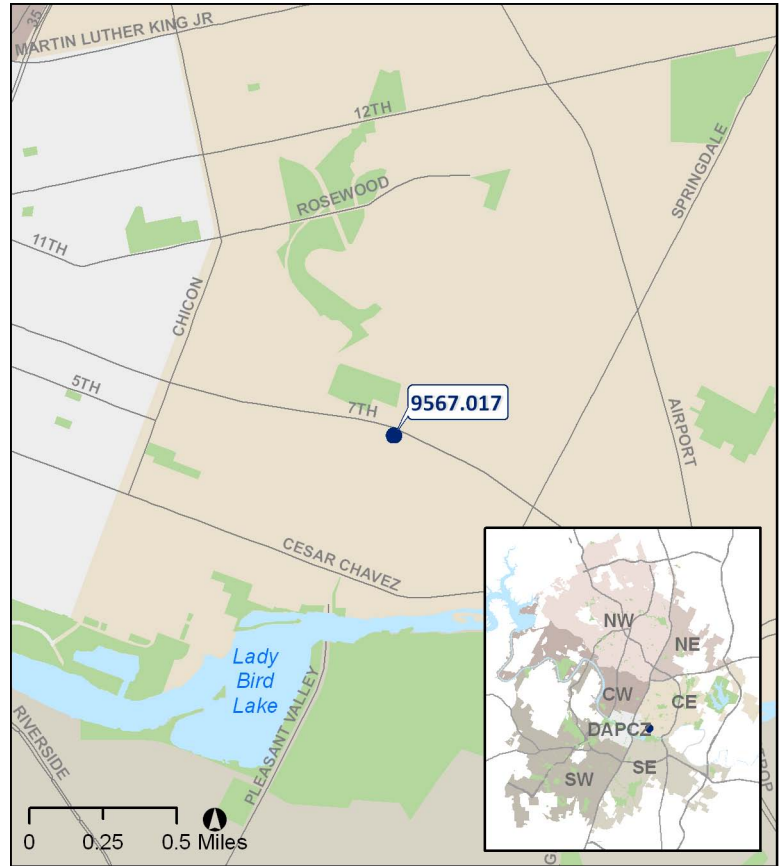
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
The Cepeda Branch Library (651 N. Pleasant Valley Rd.) was constructed in 1998. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, and faulty building systems.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Milwood Branch Library Renovation

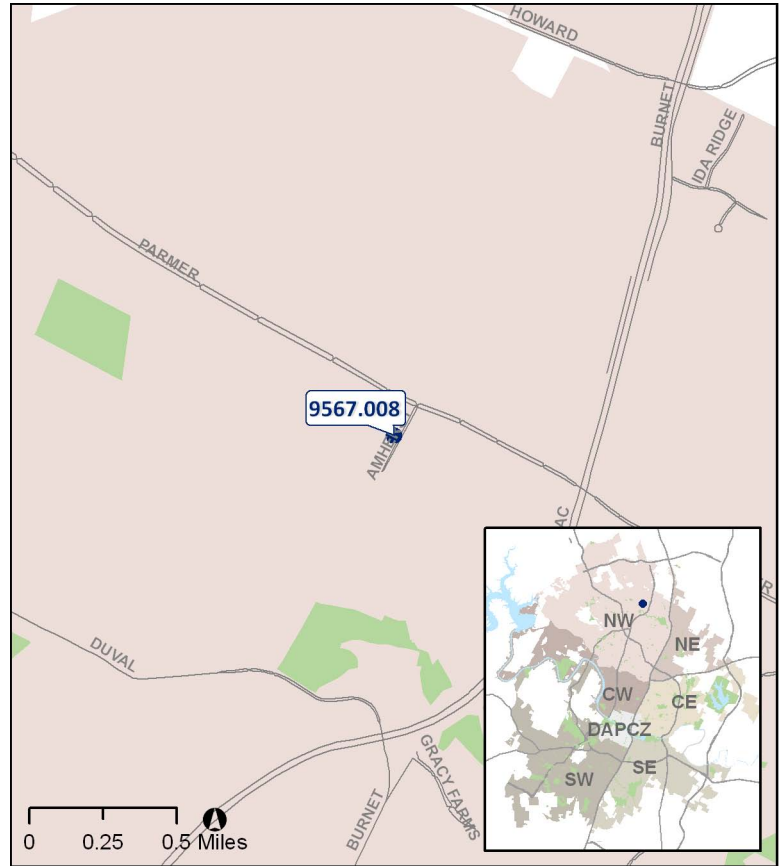
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
The renovation of the Milwood Branch Library (12500 Amherst Dr.) will include replacement of worn floor, furniture, equipment, and other interior finishes, general interior and exterior renovations, and replacement of a failed waste water line.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☒ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade

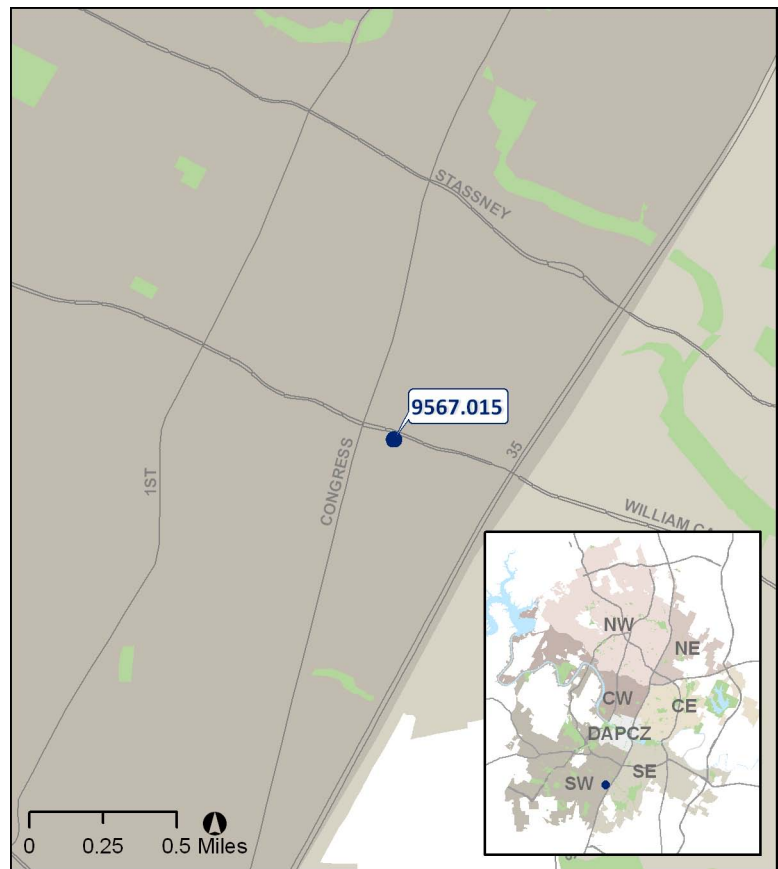
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
The existing roof at the Pleasant Hill Branch (211 E. William Cannon) is original dating to 1985. It requires replacement with a modified bitumen roof. The building's HVAC system, also original, will be replaced to restore interior climate control.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



# Renovation of Will Hampton Branch Library at Oak Hill

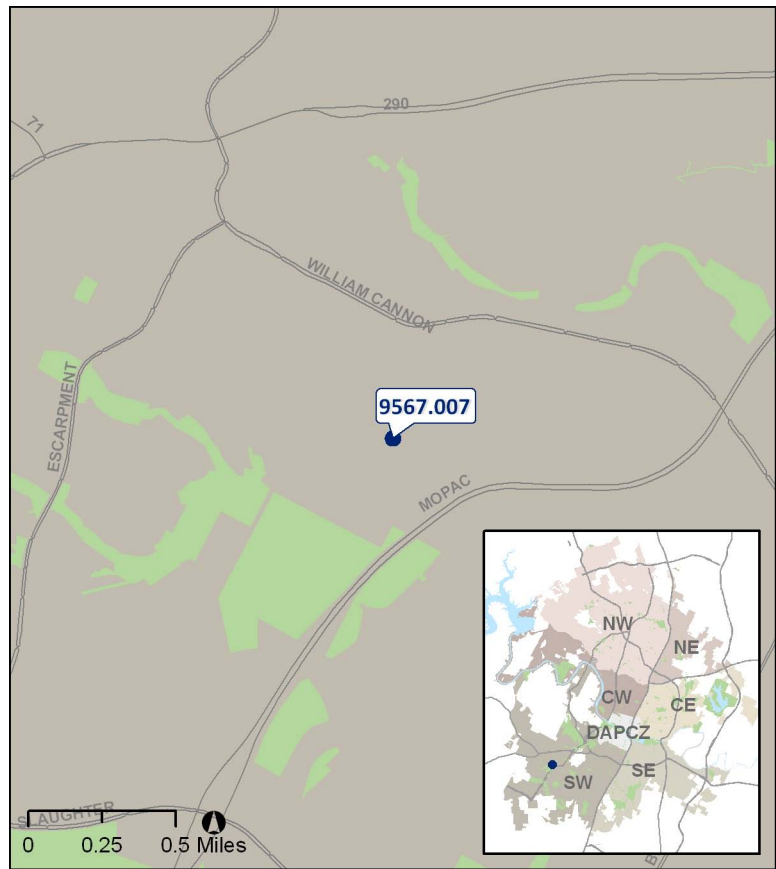
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
The renovation of the Will Hampton Branch Library at Oak Hill (5125 Convict Hill Rd.) will include replacement of the deteriorated roof, exterior/interior finishes, furniture, and equipment along with restoration of the site's water quality ponds.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# University Hills Branch Library Parking Lot Expansion

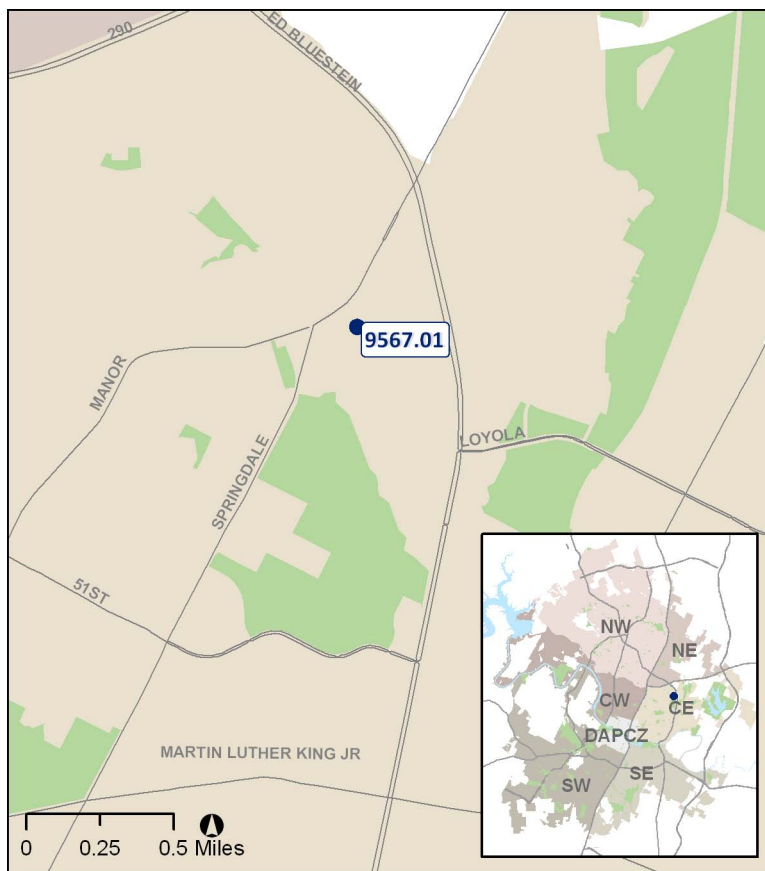
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
This project will provide for the acquisition of land, design, and construction of additional parking at the University Hills Branch Library (4721 Loyola Lane) in East Austin, originally constructed in 1985.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000

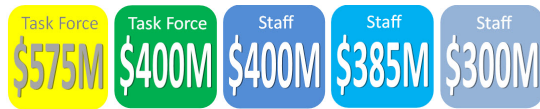
Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Windsor Park Branch Library Renovation Project

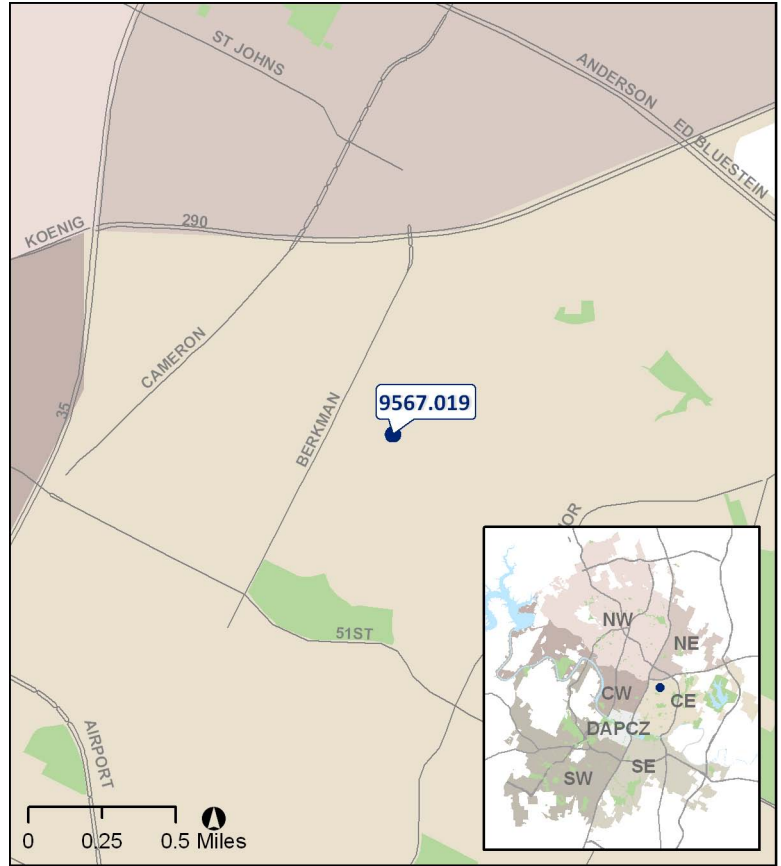
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
The Windsor Park Branch Library (5833 Westminster Dr.) was constructed in 2000. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, equipment and building systems.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Yarborough Branch Library Renovation Project

This project/program is included in the following recommendations:



Department:

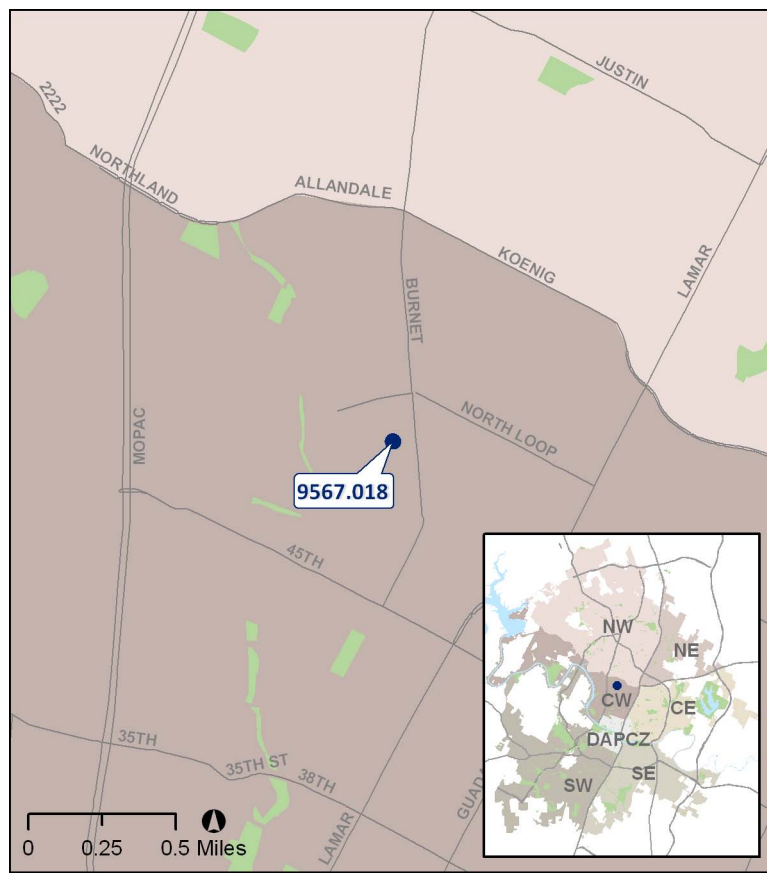
Austin Public Library

Near-Term Project/Program:

Yes

Description:

The Yarborough Branch Library (2200 Hancock Dr.) occupies the former Americana Theater, which was constructed in 1965. This project will renew the shopworn and faded interiors, furniture, fixtures, and equipment for the benefit of the community.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☒ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Zaragoza Warehouse Fire Sprinkler Upgrade

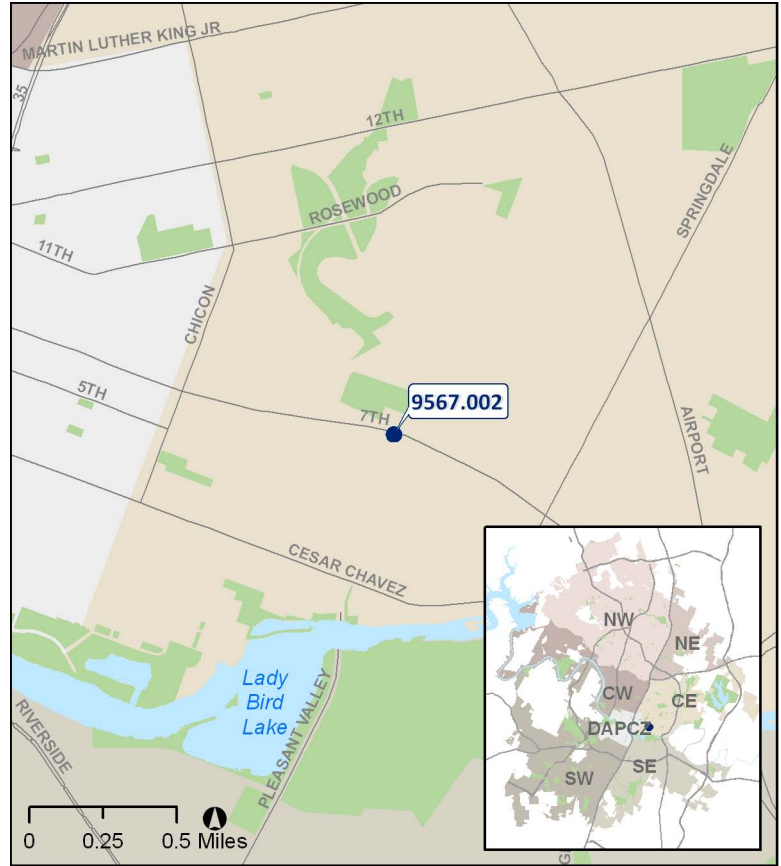
This project/program is included in the following recommendations:



Department:  
Austin Public Library

Near-Term Project/Program:  
Yes

Description:  
This project will retrofit the 40 year old fire suppression sprinkler system at the wood-built Zaragoza Warehouse (651 N. Pleasant Valley Rd.), the Library Department's storage facility.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Ambulance Truck Bay Expansion

This project/program is included in the following recommendations:



Department:

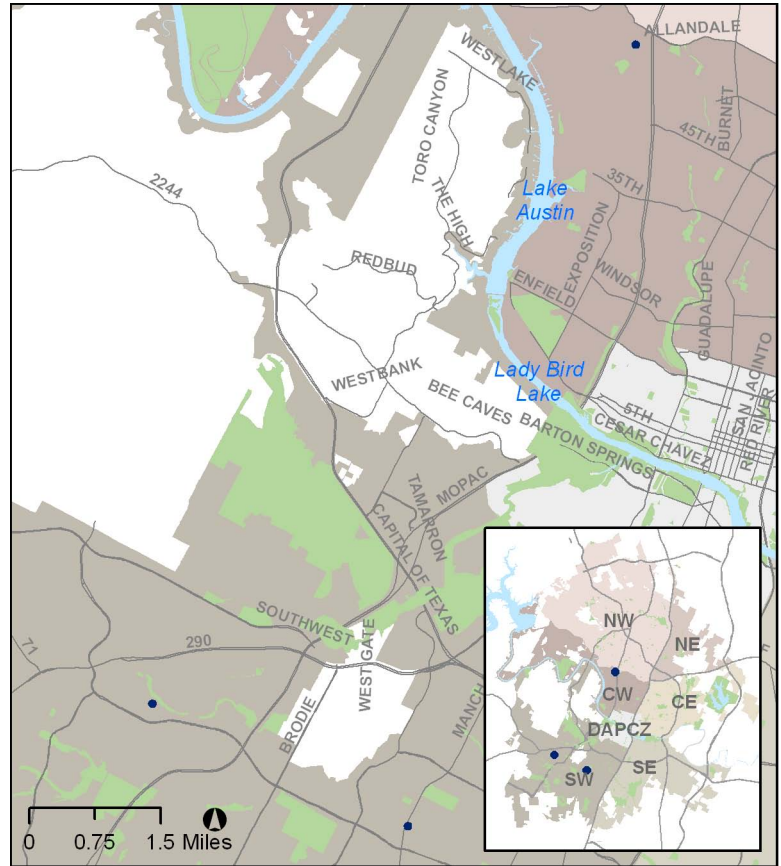
Austin-Travis County EMS

Near-Term Project/Program:

Yes

Description:

Expansion of ambulance truck bays and crew quarters at three EMS stations: Station 2 (6601 Manchaca Road), Station 8 (5211 Balcones Drive), and Station 11 (5401 McCarty Lane).



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CIP Planning Area(s):

<input type="checkbox"/> City-Wide Program	<input type="checkbox"/> Central East (CE)	<input type="checkbox"/> Northeast (NE)	<input type="checkbox"/> Southeast (SE)
<input type="checkbox"/> Downtown Area Planning and Coordination Zone (DAPCZ)	<input checked="" type="checkbox"/> Central West (CW)	<input type="checkbox"/> Northwest (NW)	<input checked="" type="checkbox"/> Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## 911 Dispatch Center Expansion at CTECC

This project/program is included in the following recommendations:



Department:  
General Facilities

Near-Term Project/Program:  
No

Description:

This project is for expansion of the CTECC facility located at 5010 Old Manor Road, and may include construction of a parking garage, a new driveway entrance, and relocation of drainage and water quality facilities.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,000,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Rutherford Lane Renovations

This project/program is included in the following recommendations:



Department:  
General Facilities

Near-Term Project/Program:  
Yes

Description:  
Improvements to vacant areas within the City office building, located on Rutherford Lane, for future departments.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☒ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Betty Dunkerley Campus -- Infrastructure Improvements

This project/program is included in the following recommendations:



Department:

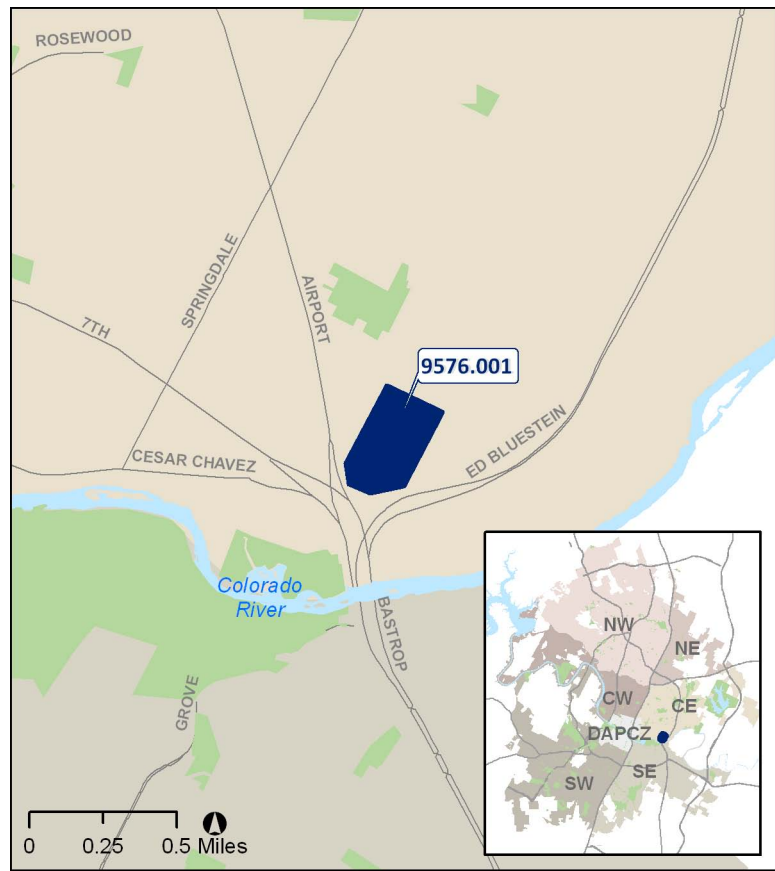
Health and Human Services Department

Near-Term Project/Program:

Yes

Description:

Infrastructure improvements at the Betty Dunkerley Campus, 17201 Levander Loop.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic

This project/program is included in the following recommendations:



Department:

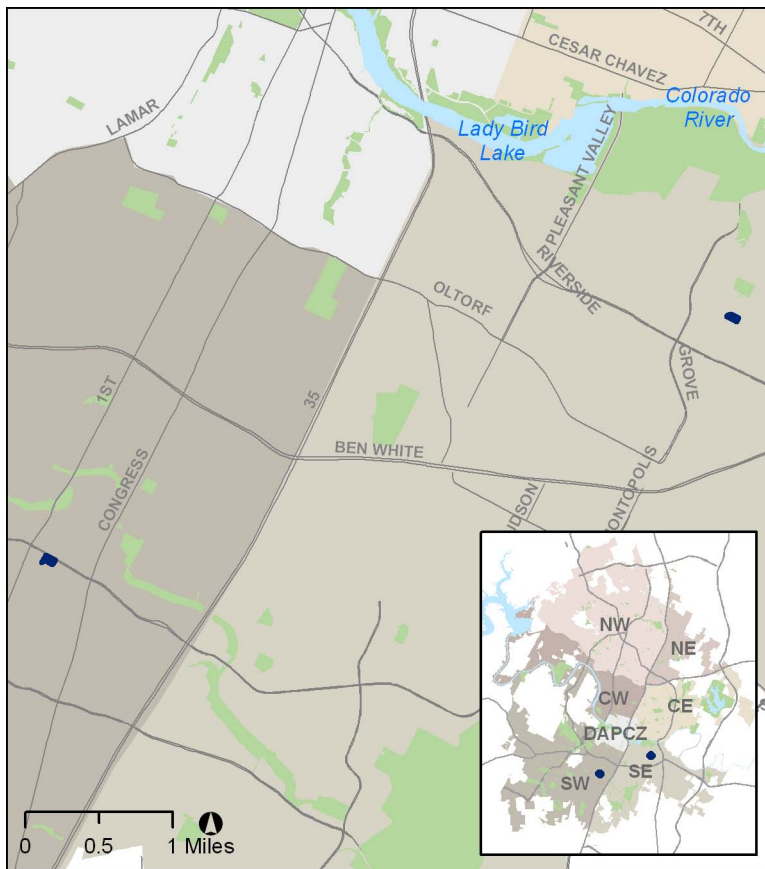
Health and Human Services Department

Near-Term Project/Program:

Yes

Description:

Expanding parking at Montopolis Neighborhood Center & Far South Clinic, two centers that provide services for low & moderate-income families (e.g., supplemental nutrition and guidance for WIC clients, immunizations, STD & Tuberculosis screenings.)



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Women & Children's Shelter Repairs

This project/program is included in the following recommendations:



Department:

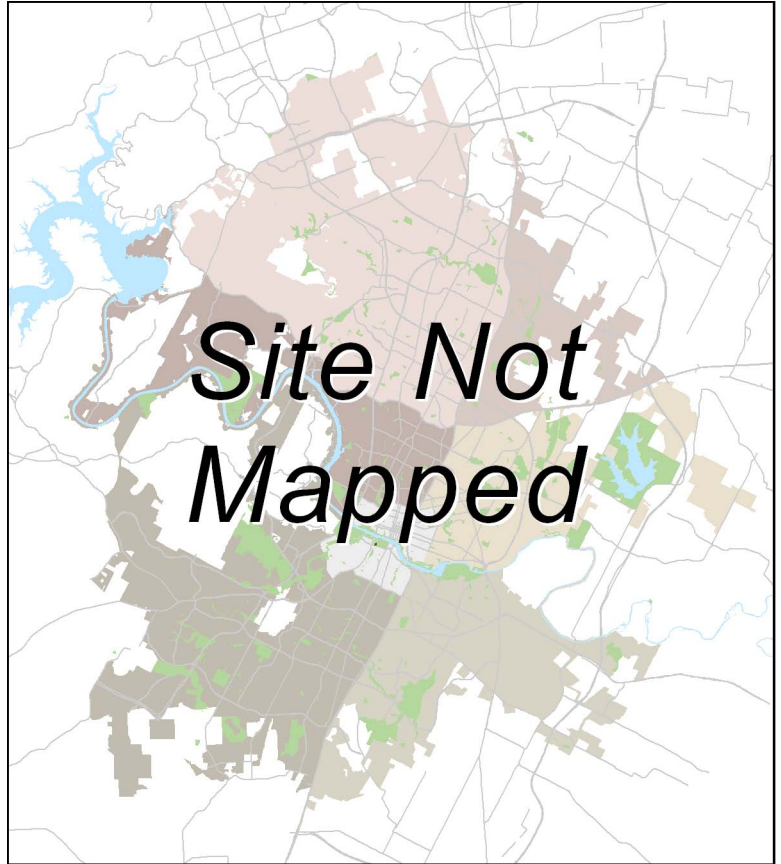
Health and Human Services Department

Near-Term Project/Program:

Yes

Description:

Improvements to Women & Children's Shelter, a 13,328 square-foot facility providing continuous emergency shelter, basic needs, specialized counseling, childcare, & educational services for single women & women with dependent children.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## New Facilities - South District Maintenance Facility

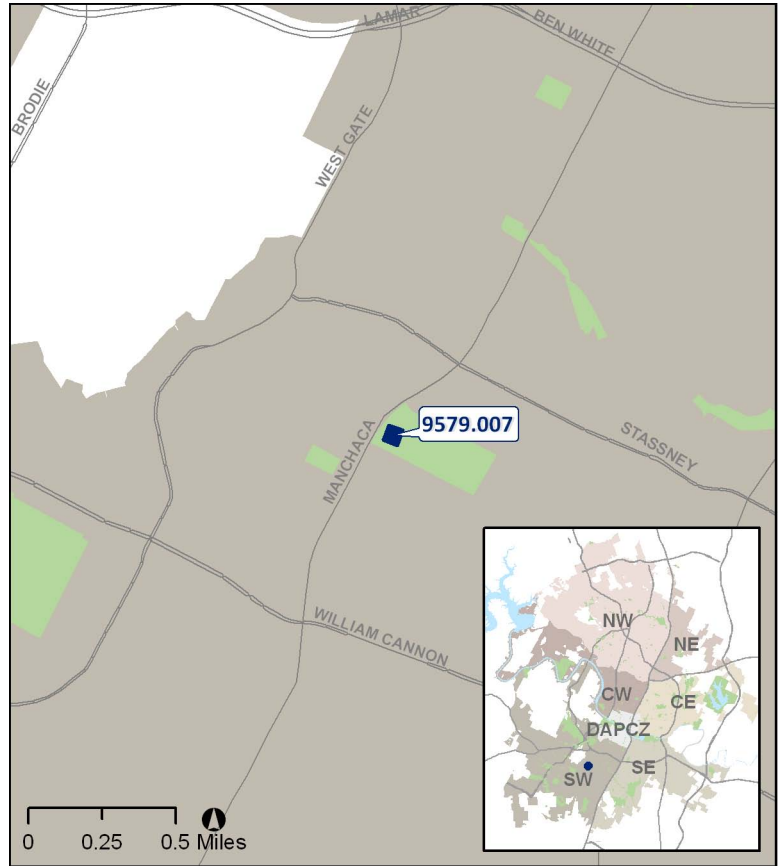
This project/program is included in the following recommendations:



Department:  
Parks and Recreation Department

Near-Term Project/Program:  
No

Description:  
Renovation of maintenance facility for South District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,250,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	0.00	\$57,842	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Walnut Creek Metropolitan Park - District Maintenance Facility

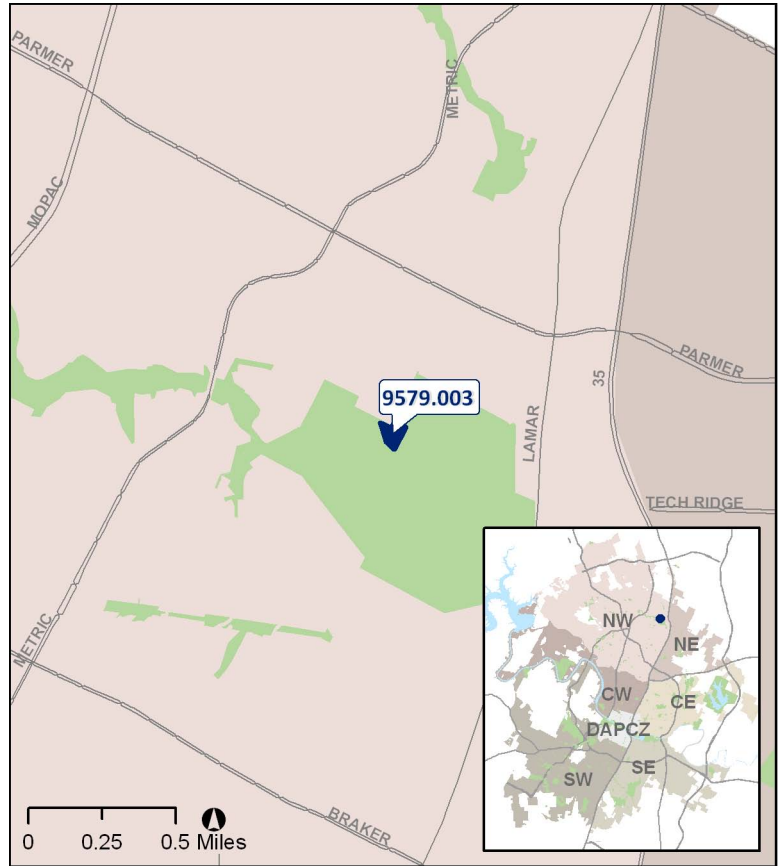
This project/program is included in the following recommendations:



Department:  
Parks and Recreation Department

Near-Term Project/Program:  
No

Description:  
Renovation of maintenance facility for Northwest District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☒ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,650,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	0.00	\$61,342	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



# Zilker Metropolitan Park - Maintenance Barn Replacement

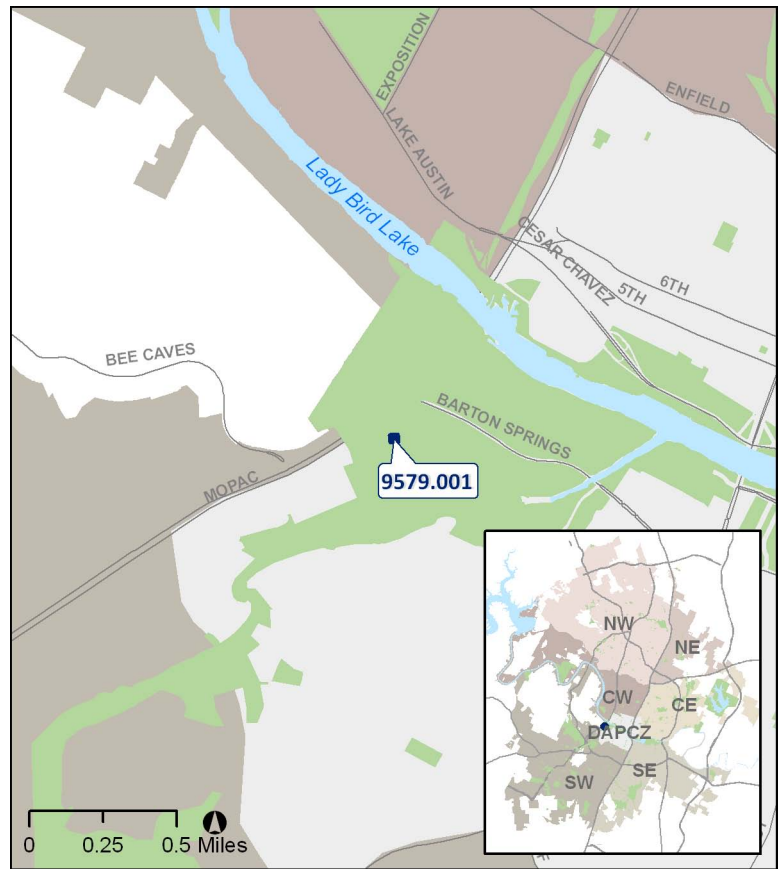
This project/program is included in the following recommendations:



Department:  
Parks and Recreation Department

Near-Term Project/Program:  
Yes

Description:  
Relocation and redevelopment of existing maintenance facility currently located adjacent to Barton Creek. PARD has identified an alternative location for a new facility centrally located within the park in a more environmentally sustainable location.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Harold Court Facility

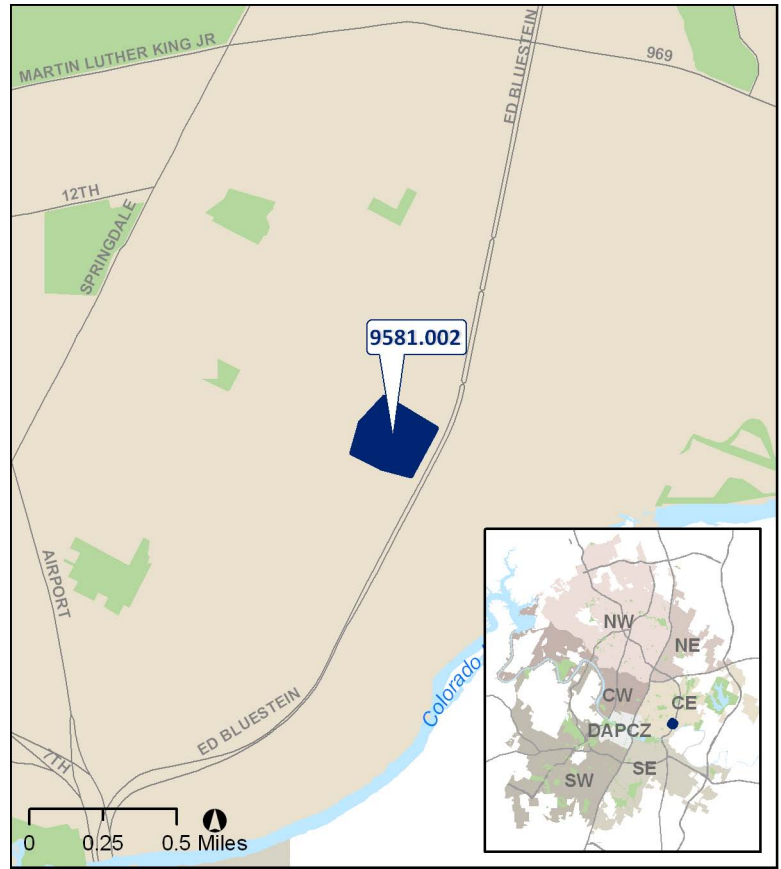
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
Yes

Description:  
This project is to design, construct and commission a new Public Works facility at Harold Court.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$16,125,000	\$11,077,000	\$16,125,000	\$16,125,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Parks and Open Space





## Building Renovations

This project/program is included in the following recommendations:



Department:

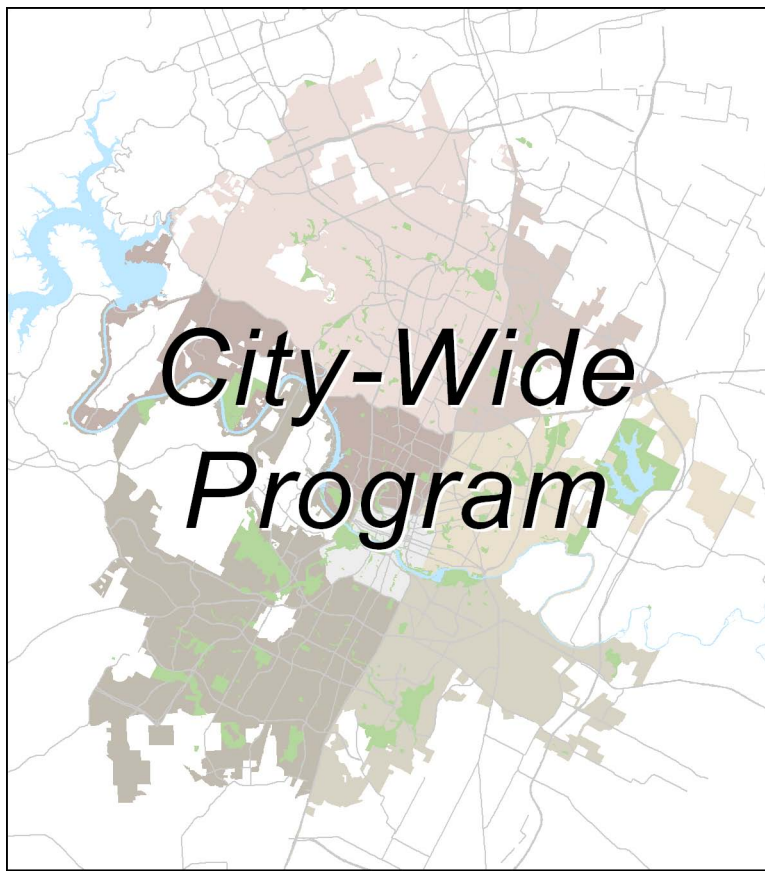
Parks and Recreation Department

Near-Term Project/Program:

No

Description:

Provide physical improvements to existing facilities including but not limited to: roofs, HVAC, mechanical, electrical, plumbing, interiors and ADA access. Provide physical improvements to existing facilities including but not limited to: roofs, HVAC, mechanical, electrical, plumbing, interiors and ADA access improvements. Program work will be prioritized and performed on buildings and facilities city-wide.



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CIP Planning Area(s):

☒ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☐ Downtown Area Planning  
and Coordination Zone (DAPCZ)

☐ Central West (CW)

☐ Northwest (NW)

☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Cemetery Renovations

This project/program is included in the following recommendations:



Department:

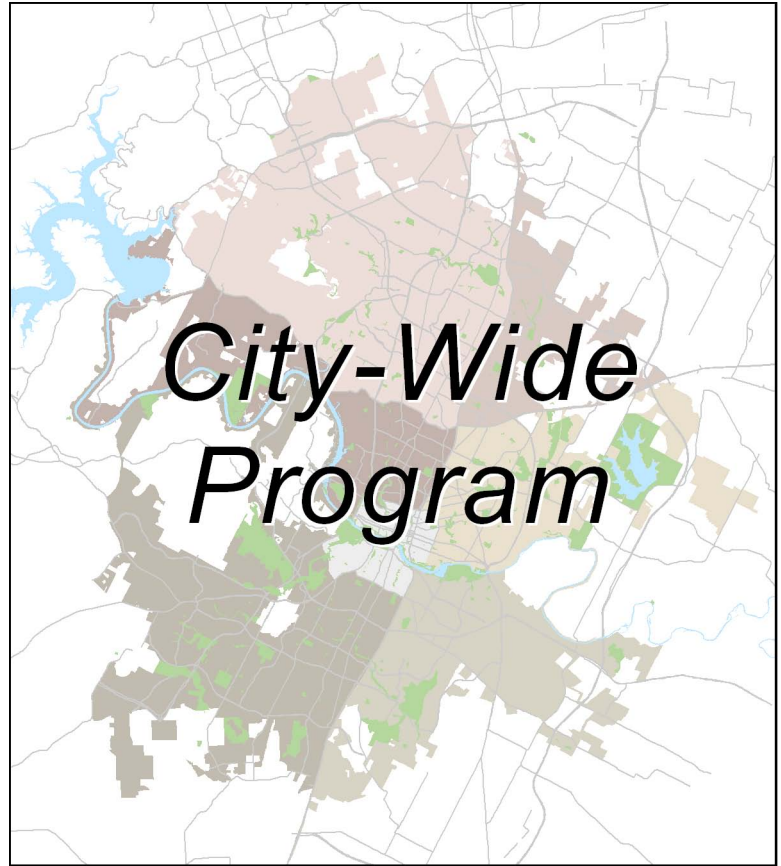
Parks and Recreation Department

Near-Term Project/Program:

No

Description:

First phase implementation of a long-range renovation plan for Austin's 5 City-owned cemeteries: Oakwood, Oakwood Annex, Austin Memorial, Evergreen, and Plummer. Scope of work to include renovation to infrastructure, access, structures and overall landscape. Work will be performed based upon prioritized work plan.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## District Parks - Improvements and Renovations

This project/program is included in the following recommendations:



Department:

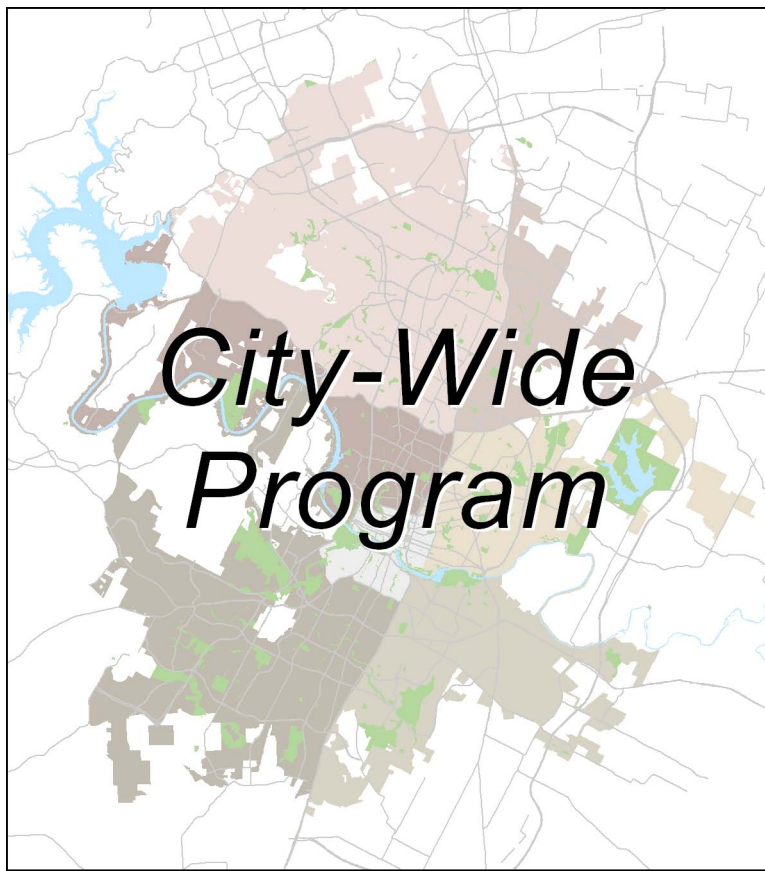
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within District Parks city-wide.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.00	2.00	\$92,183	\$92,183

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Dougherty Arts Center - Co-developed Facility

This project/program is included in the following recommendations:



Department:

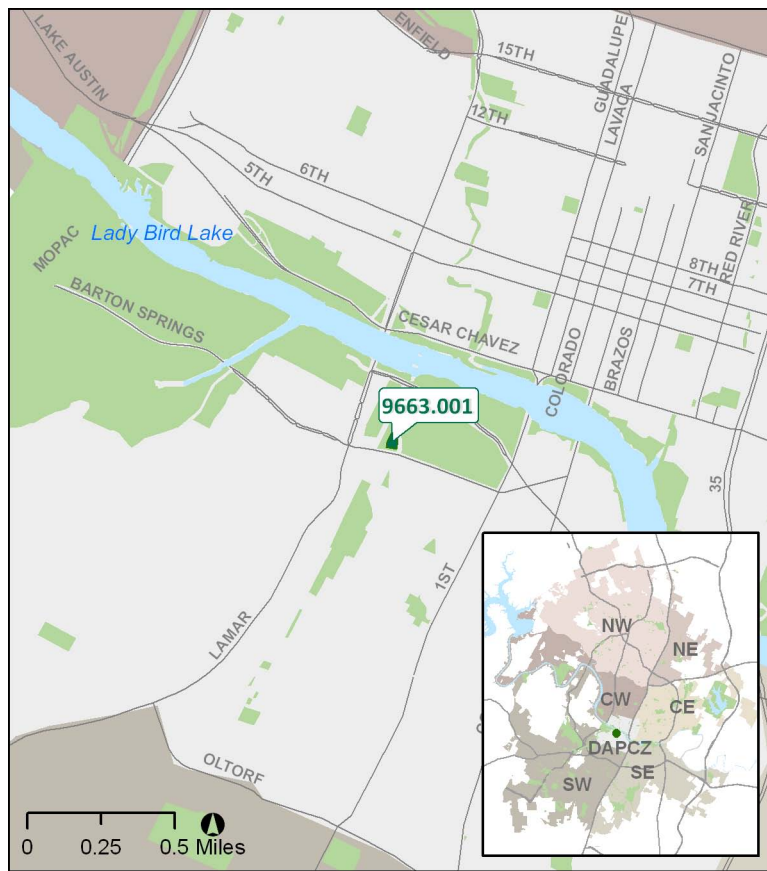
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Removal of the existing facility within Butler Park and co-development of a new Dougherty Arts Center at an alternative location to be determined. Funding request shall address architectural services but will rely upon leveraging of funds with partnering group or agency. Renovation of an existing facility is a likely option.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	1.00	\$63,811	\$63,811

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Downtown Squares

This project/program is included in the following recommendations:



Department:

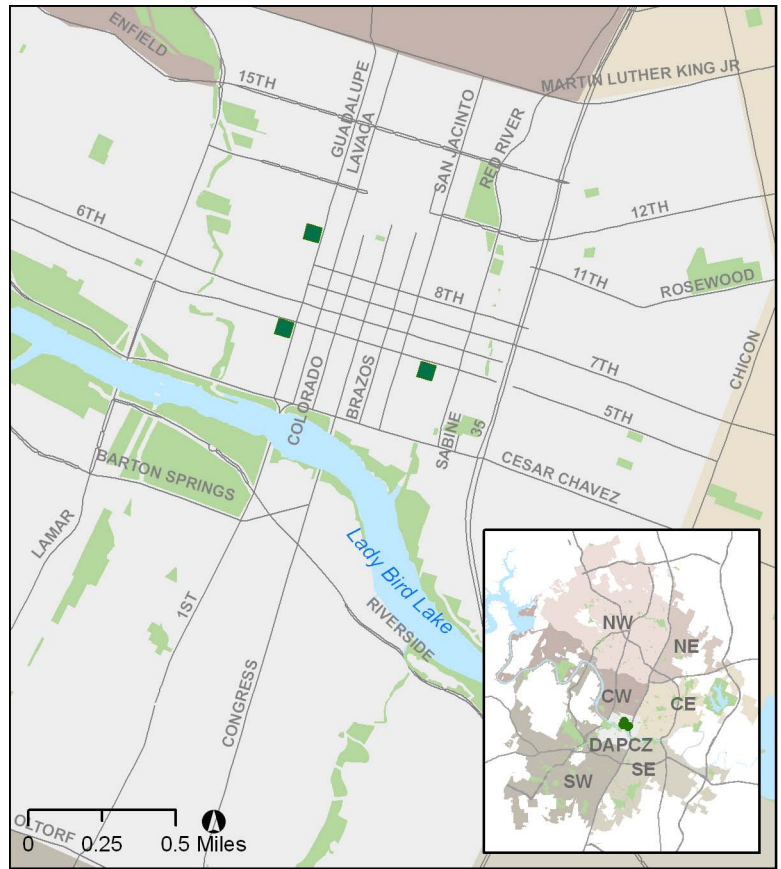
Parks and Recreation Department

Near-Term Project/Program:

No

Description:

Renovations to 3 existing downtown squares: Republic Square, Brush Square and Wooldridge Square, as identified and supported by stakeholder groups in the Downtown Austin Plan. Projects will build upon basic renovation projects currently underway at the downtown squares.



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CIP Planning Area(s):

☐ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☒ Downtown Area Planning and Coordination Zone (DAPCZ)

☐ Central West (CW)

☐ Northwest (NW)

☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.00	2.00	\$133,407	\$133,407

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Elisabet Ney Museum - Restoration of Building and Landscape

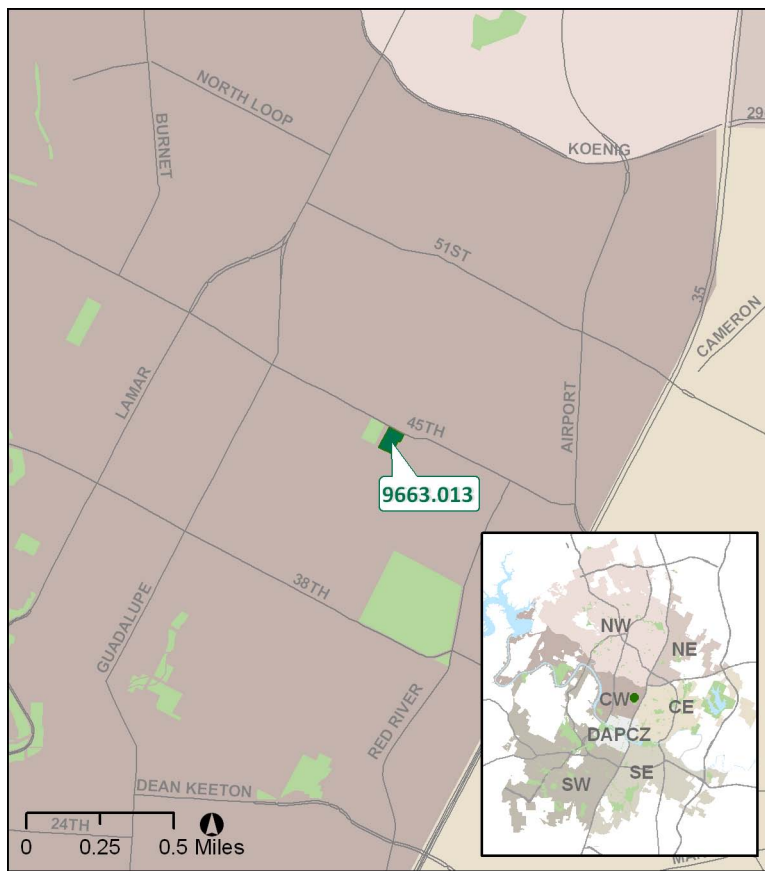
This project/program is included in the following recommendations:



Department:  
Parks and Recreation Department

Near-Term Project/Program:  
No

Description:  
The restoration plan calls for next phase of renovation to the Ney studio with new HVAC system, weatherization, building and interior improvement as well as additional site enhancement.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☒ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Greenbelts and Preserves - Improvements and Renovations

This project/program is included in the following recommendations:



Department:

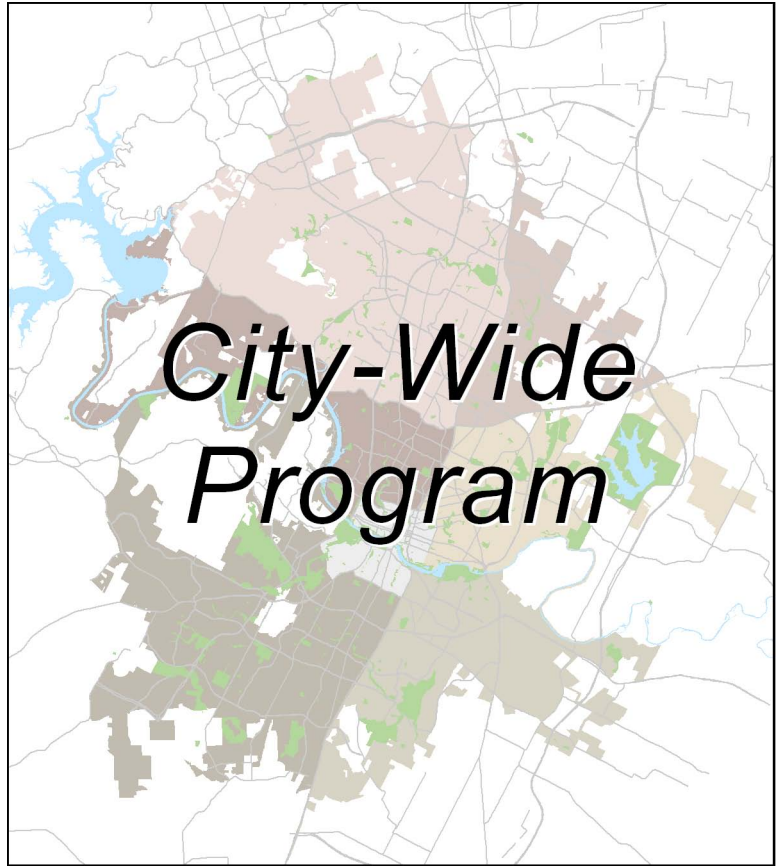
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Greenbelts & Preserves city-wide.



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CIP Planning Area(s):

☒ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Land Acquisitions

This project/program is included in the following recommendations:



Department:

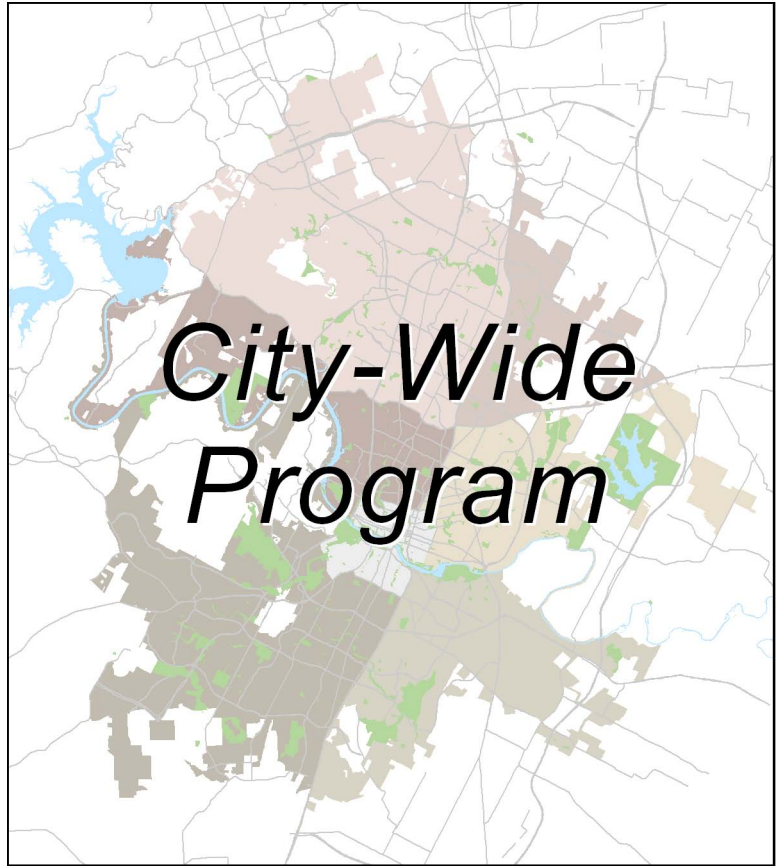
Parks and Recreation Department

Near-Term Project/Program:

No

Description:

Acquisition of land for park and open space including property for Destination Parks, Greenways, Infill Parks and Preserves.



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CIP Planning Area(s):

☒ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Metropolitan Parks - Improvements and Renovations

This project/program is included in the following recommendations:



Department:

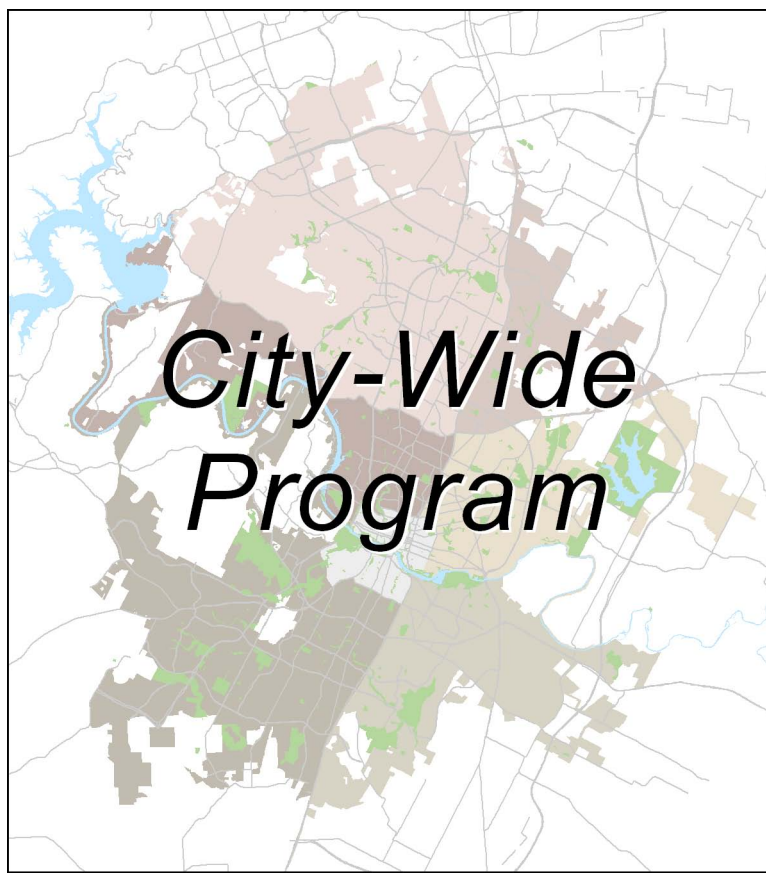
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Metropolitan Parks city-wide.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$20,000,000	\$9,250,000	\$9,250,000	\$8,250,000	\$5,150,000	\$4,150,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
7.00	3.00	\$438,080	\$187,748

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Montopolis Neighborhood Park - Community Building

This project/program is included in the following recommendations:



Department:

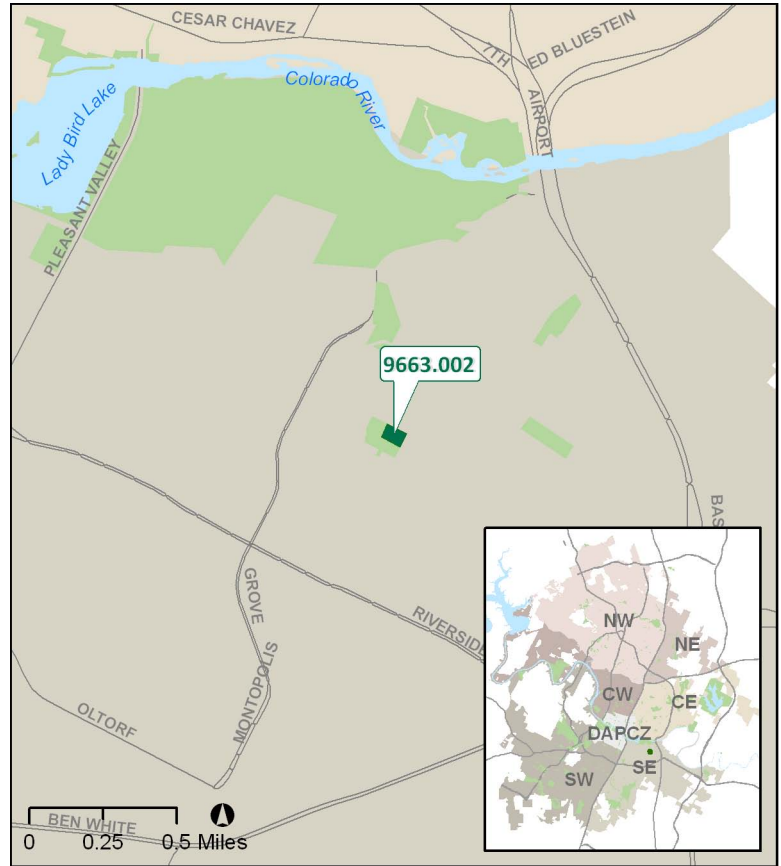
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Removal and replacement of the existing recreation center in Montopolis Park with a new community center jointly developed with the Health and Human Services Department, including associated park improvements.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$9,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	7.00	\$98,520	\$602,318

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Neighborhood Parks - Improvements and Renovations

This project/program is included in the following recommendations:



Department:

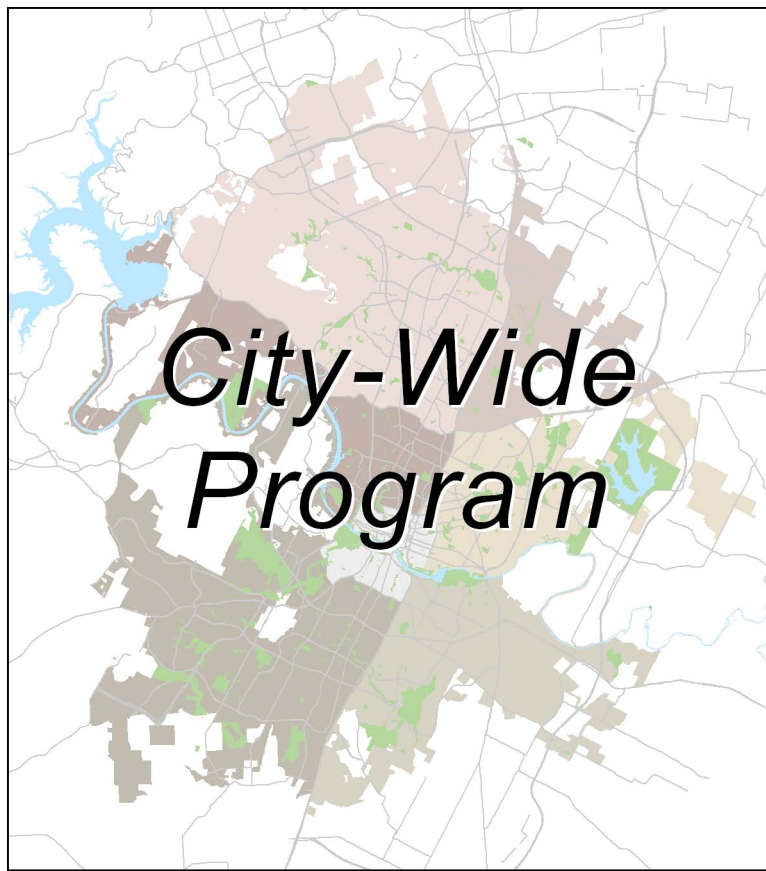
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Neighborhood Parks city-wide.



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CIP Planning Area(s):

☒ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$8,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Pocket Parks - Improvements and Renovations

This project/program is included in the following recommendations:



Department:

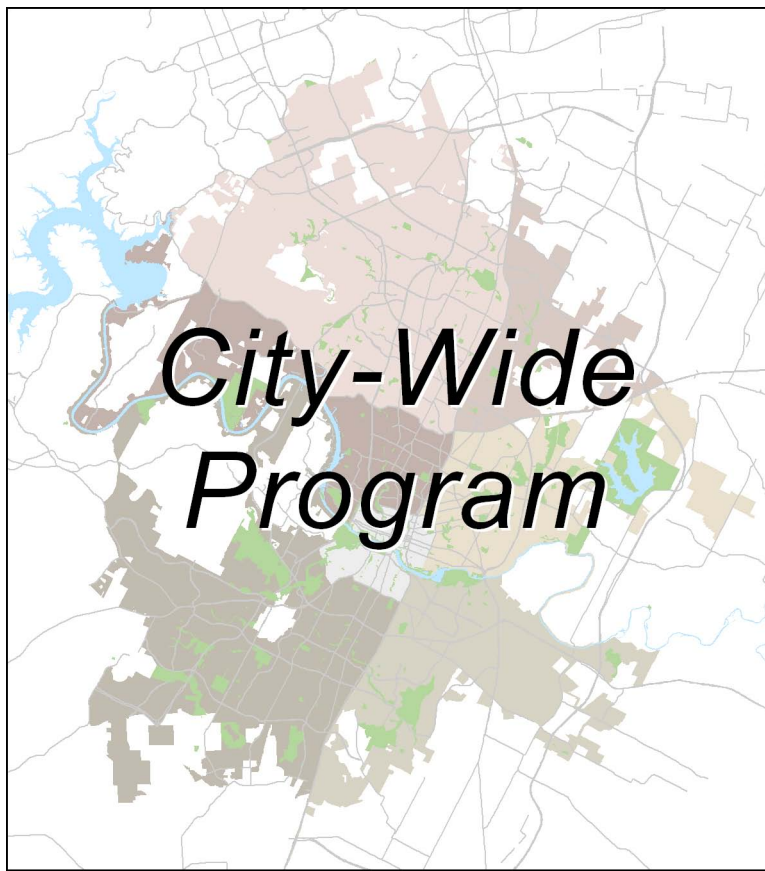
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Pocket Parks city-wide.



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CIP Planning Area(s):

☒ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☐ Downtown Area Planning  
and Coordination Zone (DAPCZ)

☐ Central West (CW)

☐ Northwest (NW)

☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$600,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Recreation Facilities

This project/program is included in the following recommendations:



Department:

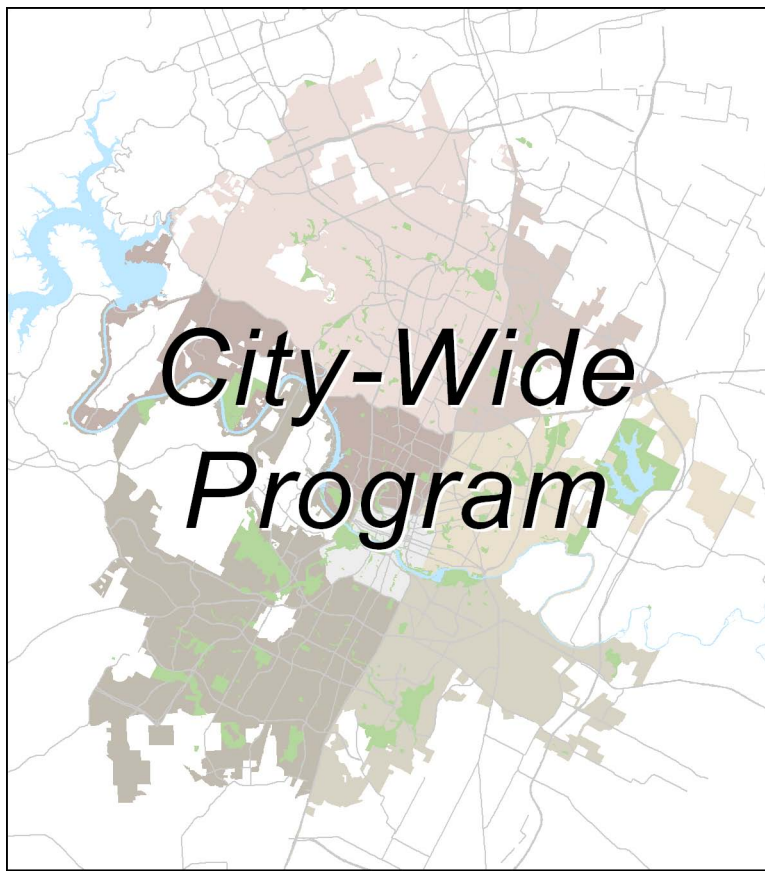
Parks and Recreation Department

Near-Term Project/Program:

Yes

Description:

Renovations to aquatic facilities, athletic fields, playscapes, court and golf facilities throughout the department. Program work will be prioritized and performed on recreation facilities city-wide.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$5,500,000	\$4,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements

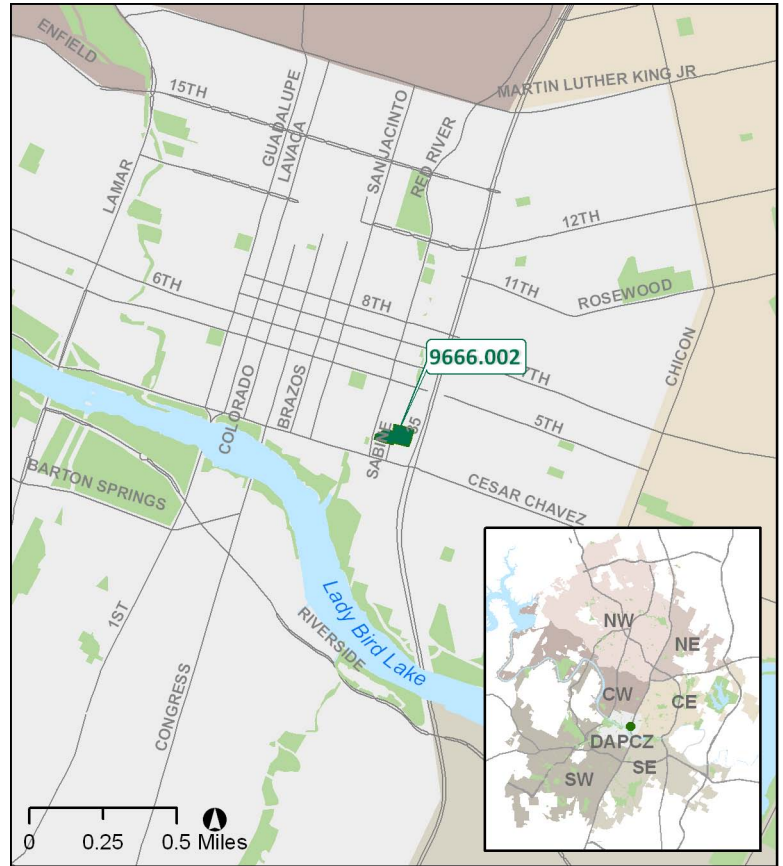
This project/program is included in the following recommendations:



Department:  
Parks and Recreation Department

Near-Term Project/Program:  
No

Description:  
Improvements to this existing park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy. (This project was consolidated with the Waller Creek and Trail Improvements project in the Staff \$300M and \$200M recommendations)



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Waterloo Neighborhood Park - Phase I Park Improvements

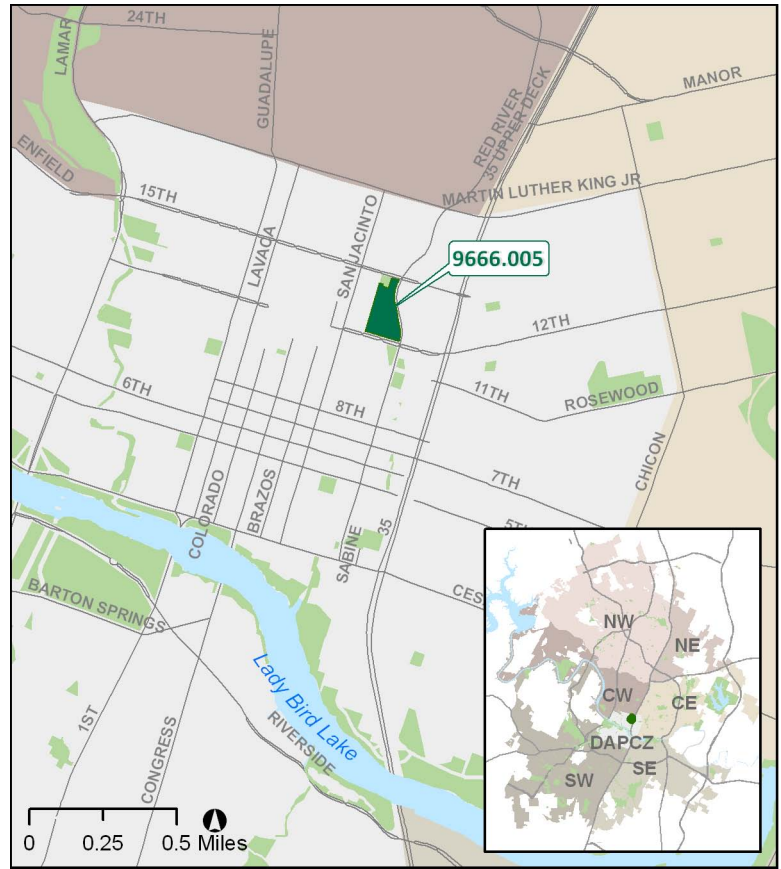
This project/program is included in the following recommendations:



Department:  
Parks and Recreation Department

Near-Term Project/Program:  
No

Description:  
Improvements to Waterloo Park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy. (This project was consolidated with the Waller Creek and Trail Improvements project in the Staff \$300M and \$200M recommendations)



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



# Zilker Metropolitan Park - Barton Springs Bathhouse Renovation

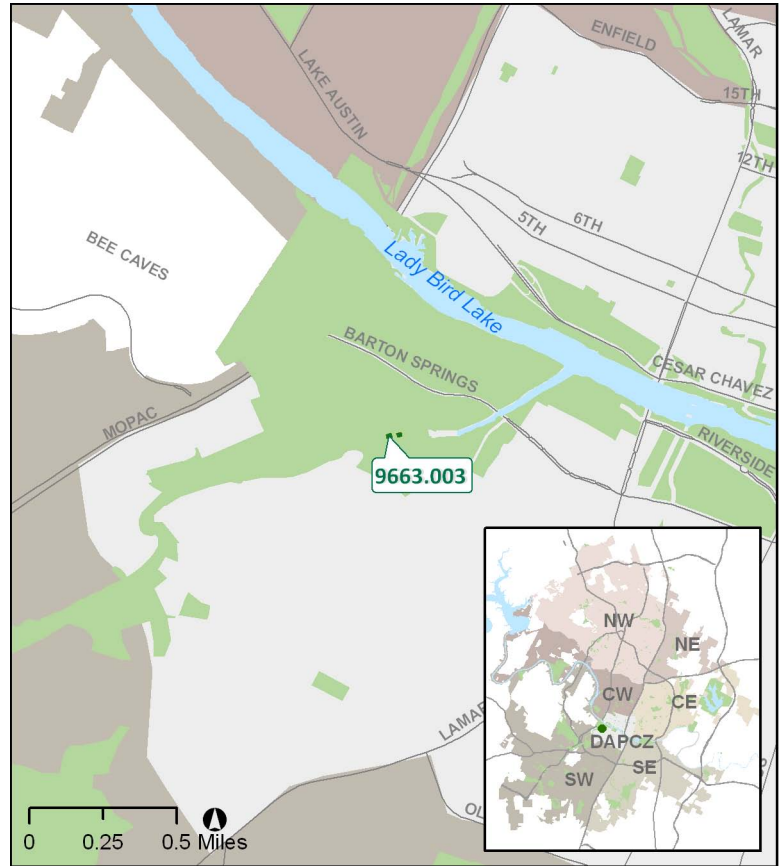
This project/program is included in the following recommendations:



Department:  
Parks and Recreation Department

Near-Term Project/Program:  
No

Description:  
Implementation of improvements recommended within the Barton Springs Pool Master Plan for the historic bathhouse as refined through design development. Scope of work includes additional historical and structural evaluation, and renovation measures.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,250,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Neighborhood Plan Parks Improvements and Open Space Program

This project/program is included in the following recommendations:



Department:

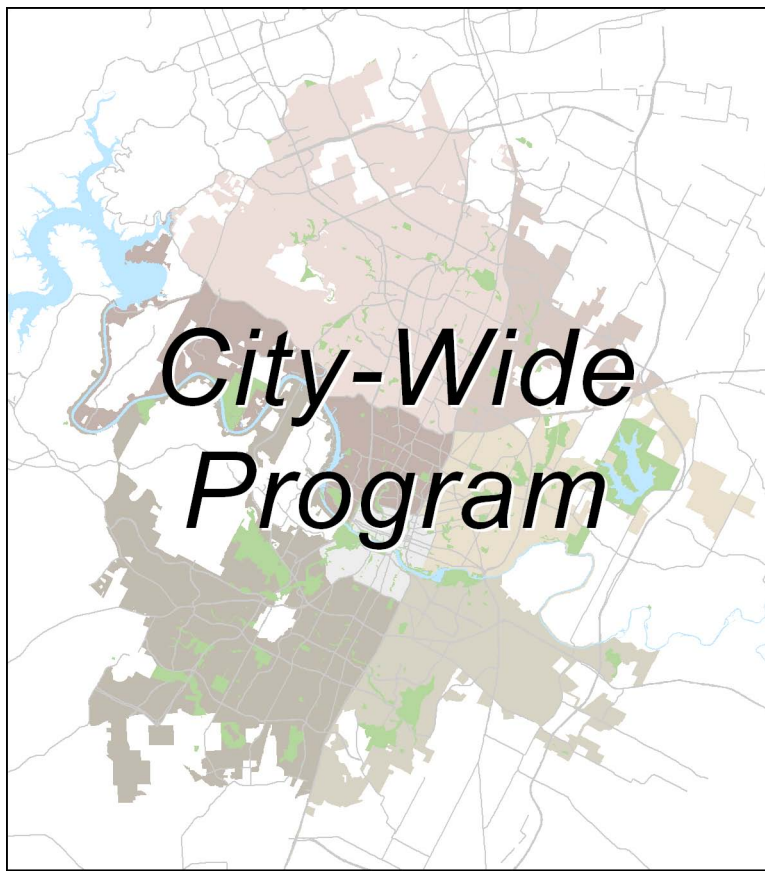
Planning and Development Review Department

Near-Term Project/Program:

No

Description:

Design and construct park improvements and/or open space acquisition as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and Parks and Recreation Department CIP delivery processes.



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CIP Planning Area(s):

☒ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☐ Downtown Area Planning  
and Coordination Zone (DAPCZ)

☐ Central West (CW)

☐ Northwest (NW)

☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$11,000,000	\$8,000,000	\$8,000,000	\$7,000,000	\$2,000,000	\$2,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Waller Creek & Trail Improvements

This project/program is included in the following recommendations:



Department:

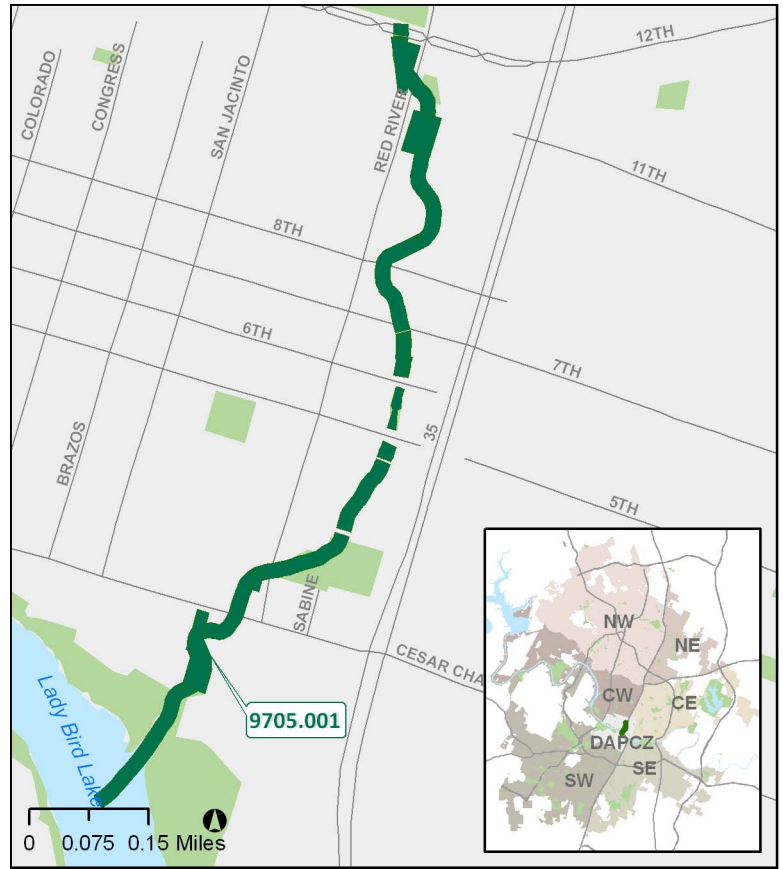
Planning and Development Review Department

Near-Term Project/Program:

No

Description:

First phase design and construction of creek and trail improvements in the Waller Creek District. Includes design and construction for streambank stabilization, revegetation, and trails. (Waterloo and Sir Swante Palm Park projects were consolidated with this project in the Staff \$300M and \$200M recommendations.) Funding request would be leveraged with Waller Creek Conservancy and implemented according to project prioritization plan.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$13,000,000	\$8,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Open Space Acquisition

This project/program is included in the following recommendations:



Department:

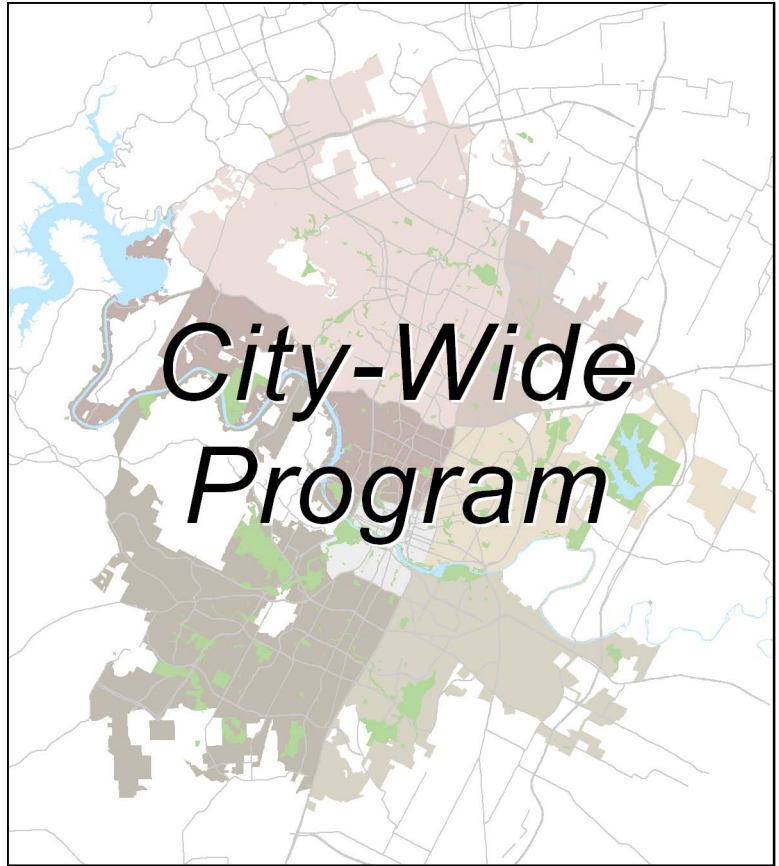
Watershed Protection Department

Near-Term Project/Program:

No

Description:

Acquire properties to protect water quality and quantity for maintenance of recreational quality, endangered species habitat, and light recreational activities. U.S. Fish and Wildlife Service permit requires habitat protection and maintenance.



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CIP Planning Area(s):

☒ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$44,400,000	\$33,000,000	\$30,000,000	\$30,000,000	\$24,000,000	\$15,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.00	2.00	\$125,000	\$125,000

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



# Transportation / Mobility





## Arterial Congestion & Crash Risk Mitigation

This project/program is included in the following recommendations:



Department:

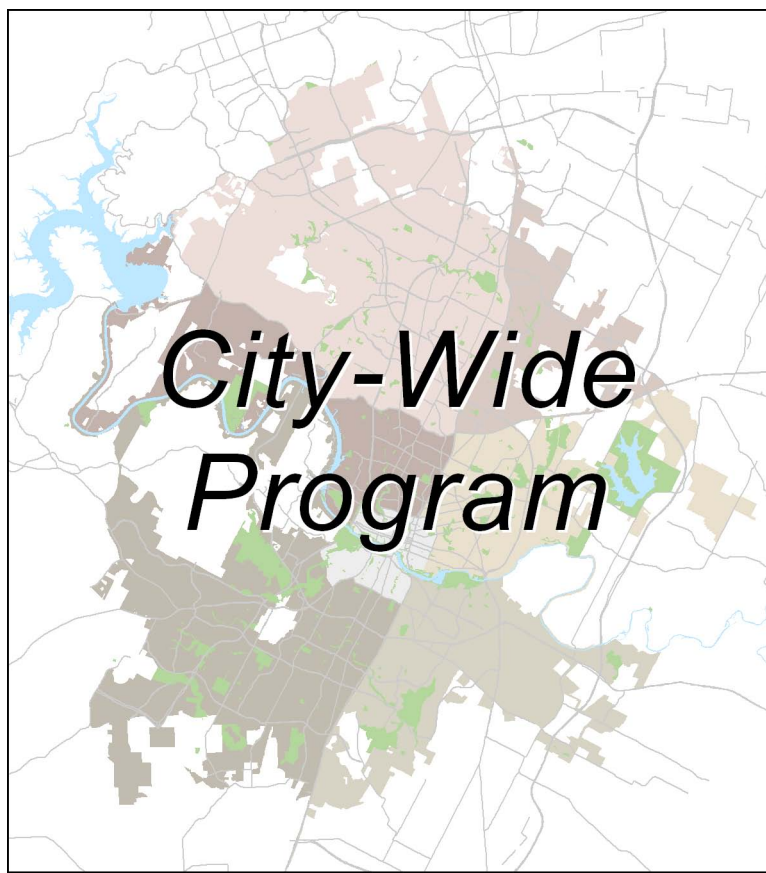
Austin Transportation Department

Near-Term Project/Program:

Yes

Description:

Design and implement intersection improvements throughout the City. Improvements proposed, if funded, may include but are not limited to the following: Signal timing and capital improvements to support dynamic signal system operation, new traffic signals, pedestrian beacons, railroad crossings, signal replacements, and planned roundabouts.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$12,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$7,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



# IH-35 Improvements

This project/program is included in the following recommendations:



Department:

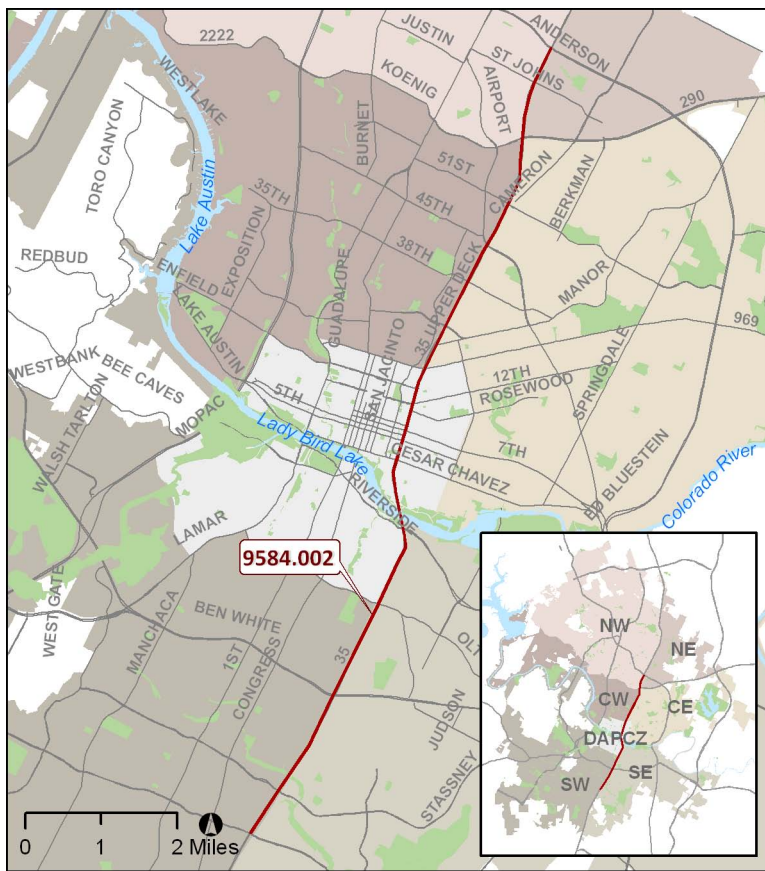
Austin Transportation Department

Near-Term Project/Program:

No

Description:

IH-35 corridor improvements to be implemented by the City of Austin, in partnership with TXDOT, the Central Texas Regional Mobility Authority and Capital Metro, would include short, medium, and long-term projects intended to improve mobility throughout the IH-35 Corridor within Travis County. Elements may include but are not limited to the following: operational improvements and regional management of the corridor, interchange and frontage road intersection improvements, signage, striping, way-finding, pedestrian and ADA improvements, and other enhancements to reduce localized congestion and improve traffic flow along the main lanes.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☒ Northeast (NE)
 ☒ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☒ Central West (CW)
 ☒ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$35,000,000	\$21,000,000	\$22,200,000	\$18,700,000	\$6,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Local Area Traffic Management (LATM) Projects

This project/program is included in the following recommendations:



Department:

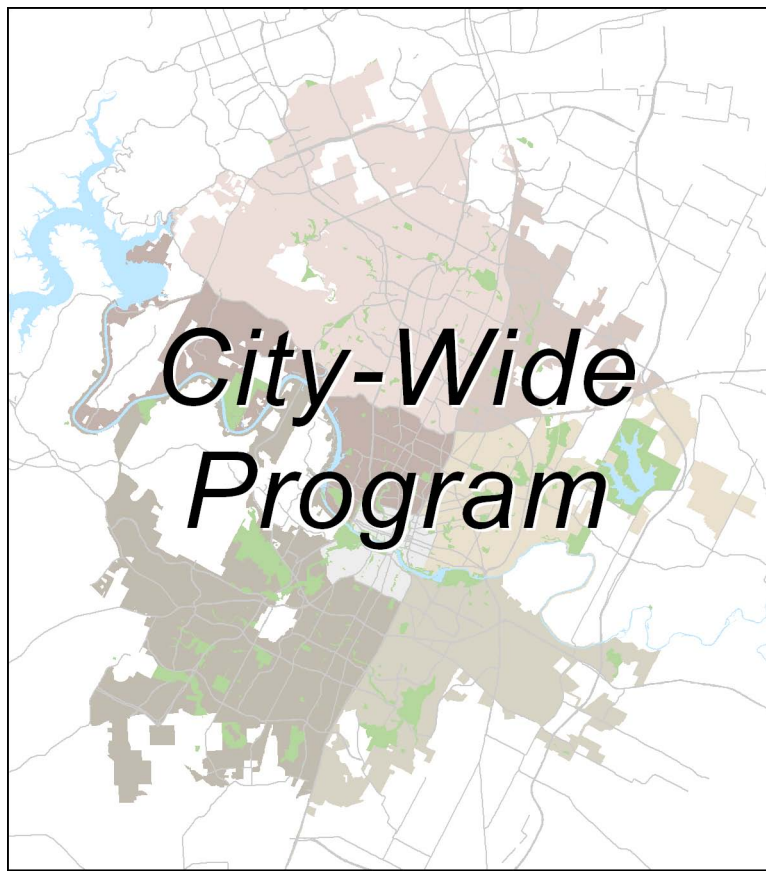
Austin Transportation Department

Near-Term Project/Program:

Yes

Description:

Design and implement traffic calming devices throughout the City to address speeding concerns and improve pedestrian and bicycle safety. An annual plan will be developed based on neighborhood requests submitted, reviewed and approved through the City's Local Area Traffic Process. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Proposed improvements, if funded, may include but are not limited to the following: New striping, speed humps, and other types of traffic management measures.



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CIP Planning Area(s):

☒ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☐ Downtown Area Planning  
and Coordination Zone (DAPCZ)

☐ Central West (CW)

☐ Northwest (NW)

☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## MoPAC Improvements

This project/program is included in the following recommendations:



Department:

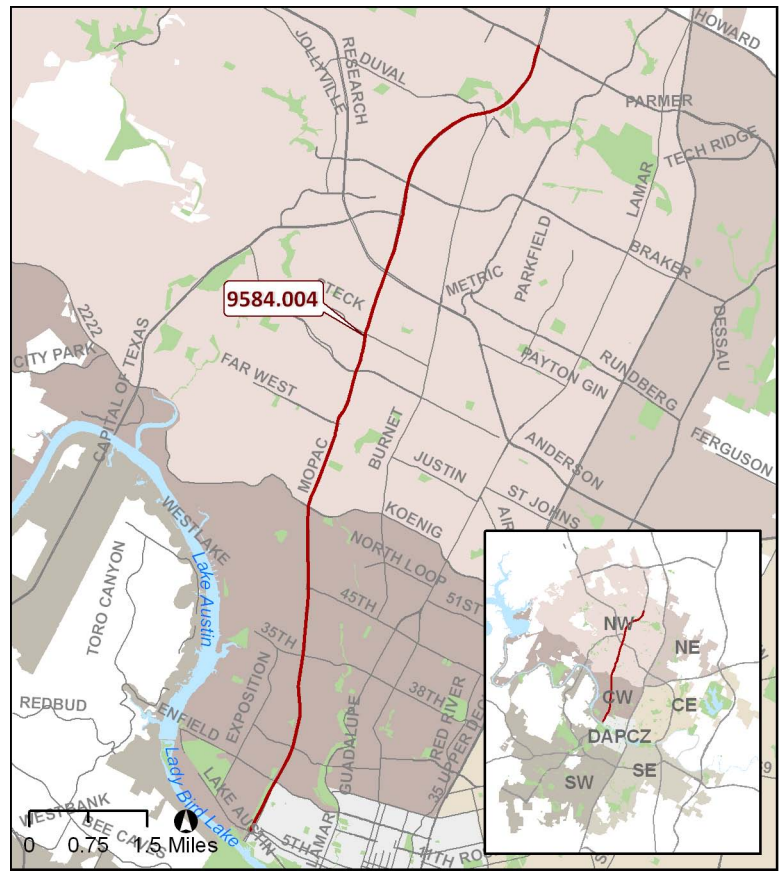
Austin Transportation Department

Near-Term Project/Program:

No

Description:

Partnership w/TxDOT to address issues along Loop 1 / MoPAC. Improvements proposed, if funded, may include but are not limited to the following: Design, implement connectivity improvements between MoPAC and arterials, improved bicycle & pedestrian facilities and any other improvements to address traffic flow and safety.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☒ Central West (CW)
 ☒ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# N. Lamar Blvd & Burnet Road Corridor Improvements

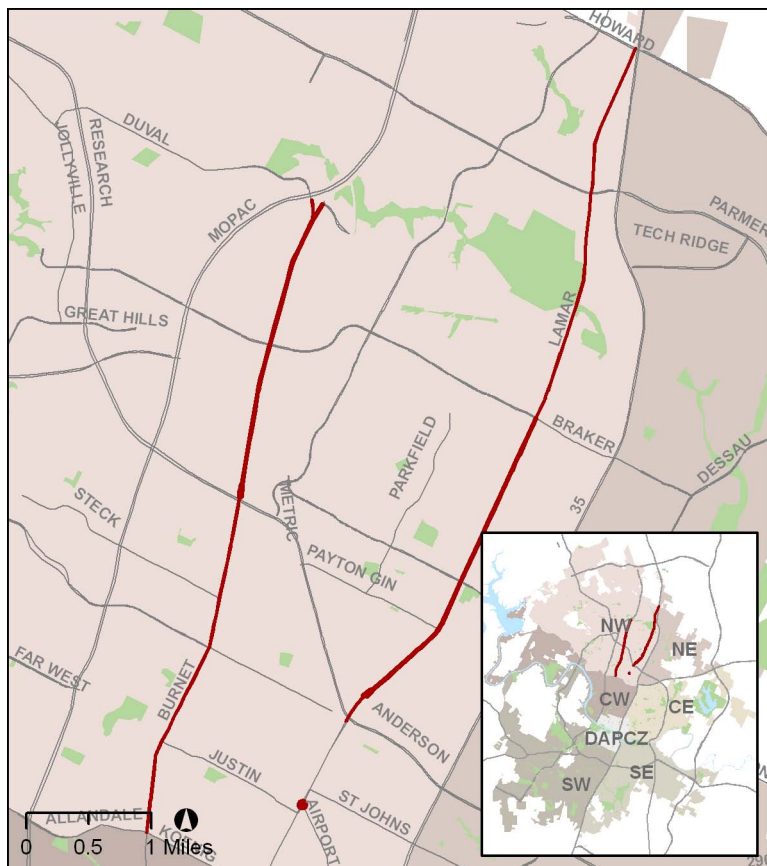
This project/program is included in the following recommendations:



Department:  
Austin Transportation Department

Near-Term Project/Program:  
No

Description:  
Phase 1 improvements: Address the multimodal transportation issues as identified in various planning and corridor studies for N. Lamar Blvd. and Burnet Road. Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction, sidewalk, streetscape, and accessibility improvements, installation of bicycle lanes, intersection improvements, turning lanes, corridor-wide transit stop improvements and pedestrian crossing signals at various locations.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☒ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$27,000,000	\$16,000,000	\$16,000,000	\$15,000,000	\$12,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



# Riverside Dr Corridor Improvements

This project/program is included in the following recommendations:



Department:  
Austin Transportation Department

Near-Term Project/Program:  
No

Description:  
Address the multimodal transportation issues as identified in various planning and corridor studies for Riverside Drive. Improvements proposed, if funded, may include but are not limited to the following: Improved access management and modified medians, widened sidewalks/shared-use paths, street trees, bicycle lanes and shared use markings, turn lanes, ramps, and pavement markings at signalized intersections.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☒ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Urban Rail Corridor Projects

This project/program is included in the following recommendations:



Department:

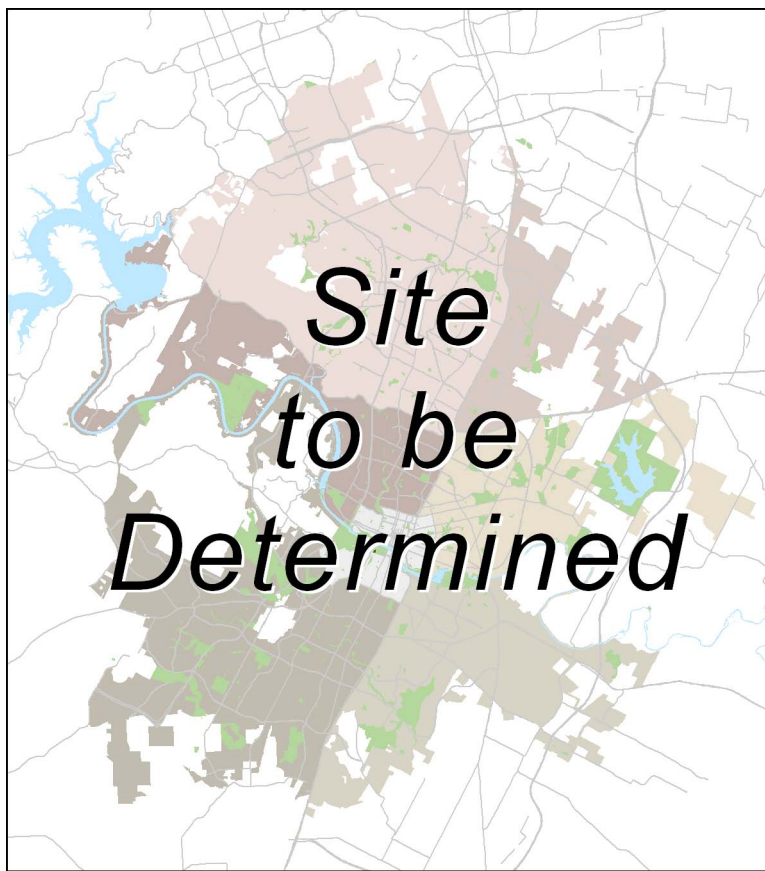
Austin Transportation Department

Near-Term Project/Program:

No

Description:

As part of the regional mobility strategy for serving central Austin, the City is developing high capacity transit projects within the proposed Urban Rail Corridor connecting downtown to the Capital Complex, University of Texas and Mueller. Future extensions of this system are proposed to serve the Riverside Corridor as well as other regional destinations. Elements may include but are not limited to further developing regional, engineering, and environmental definitions of the project(s) to address implementation issues.



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CIP Planning Area(s):

☐ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☒ Downtown Area Planning  
and Coordination Zone (DAPCZ)

☐ Central West (CW)

☐ Northwest (NW)

☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
-	-	\$2,000,000	\$2,000,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)

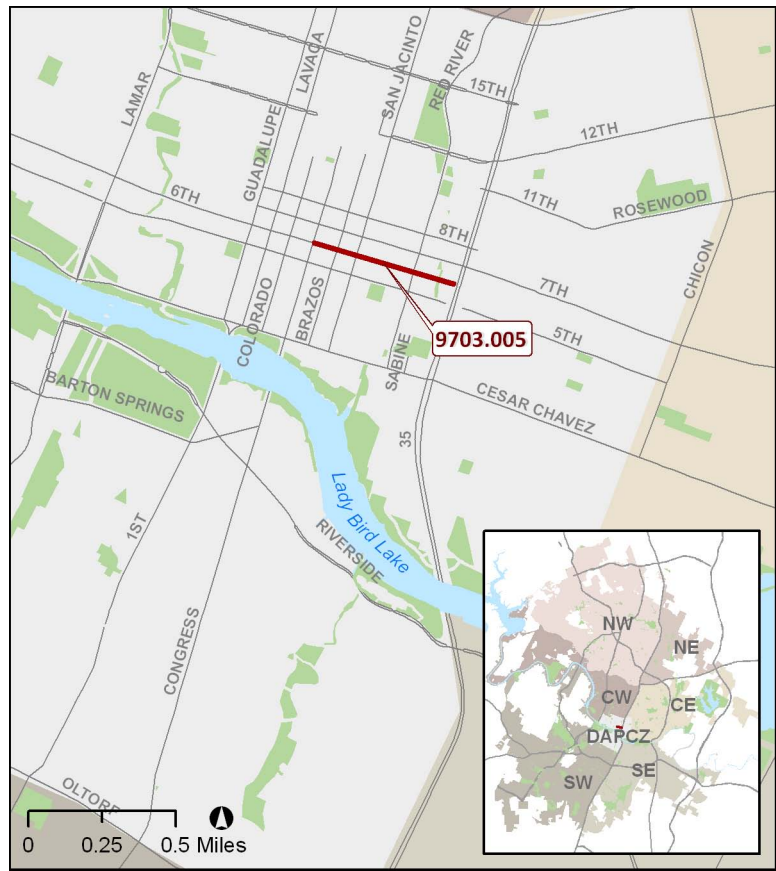
This project/program is included in the following recommendations:



Department:  
Planning and Development Review Department

Near-Term Project/Program:  
No

Description:  
Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction and streetscape improvements along East 6th Street, between IH-35 and Congress Avenue. The streetscape improvements (from IH-35 to Brazos) are projected to include +/- 24' wide sidewalks at intersections and +/- 16' wide sidewalks with parallel parking spaces. The streetscape improvement will also include the additional improvements and furniture typical for Great Streets project - trash receptacle, bike racks, trees in tree wells, benches, etc.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,000,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Austin to Manor Trail Phase 2

This project/program is included in the following recommendations:

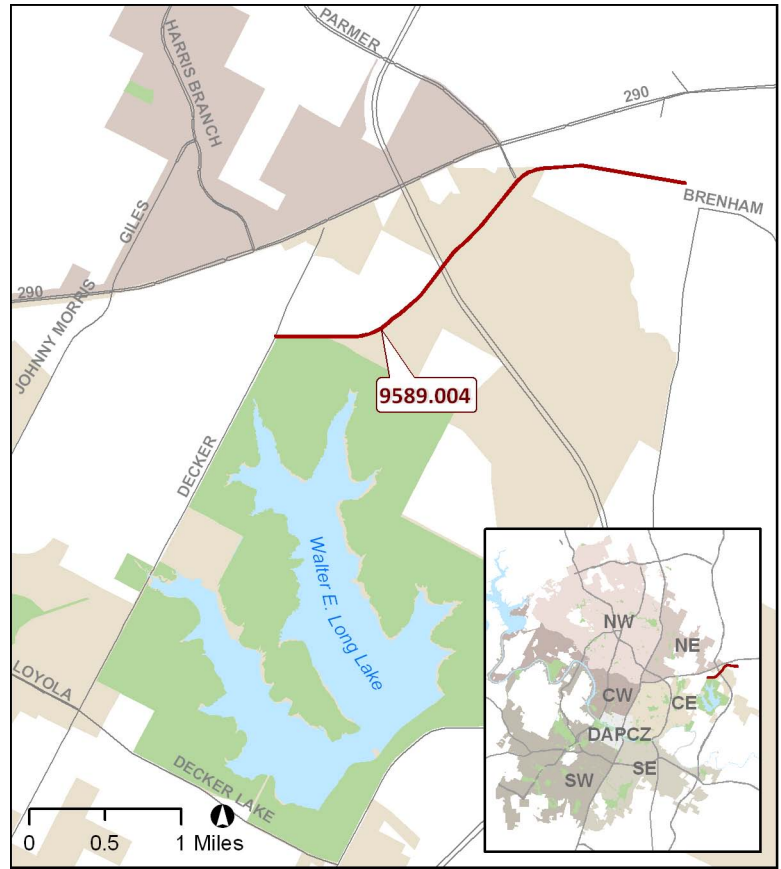


Department:  
Public Works Department

Near-Term Project/Program:  
No

Description:

This project is to construct the second phase of the Austin to Manor Trail. The second phase is almost 3 miles of the total 6-mile trail. This phase is from Lindell Lane to Manor City limits. A portion of the trail is on CapMetro right-of-way.



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CIP Planning Area(s):

☐ City-Wide Program
 ☒ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Bicycle, Urban Trail & Grant Match Projects

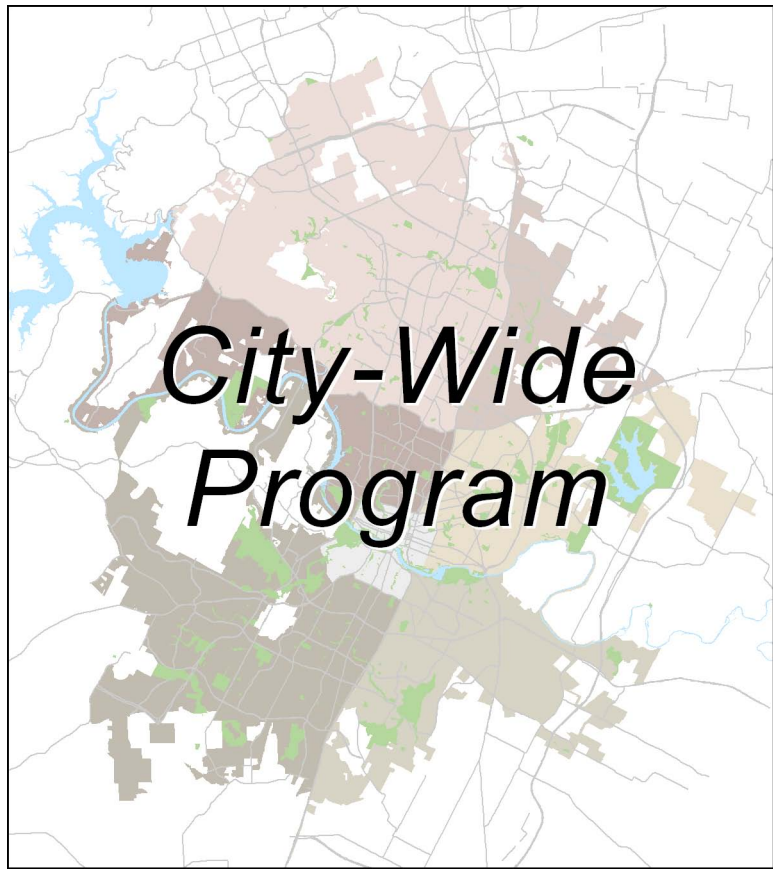
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
No

Description:  
The purpose is to implement portions of the Bicycle Master Plan that improve the City's on-street and trail network. These projects include small, quick construction projects of trails and a match for potential grant funding opportunities. Projects developed will be coordinated among Departments that will include objectives identified in but are not limited to the following plans: Bicycle Master Plan, Urban Trail plan and Neighborhood Plans.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$9,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## City Wide Bikeways

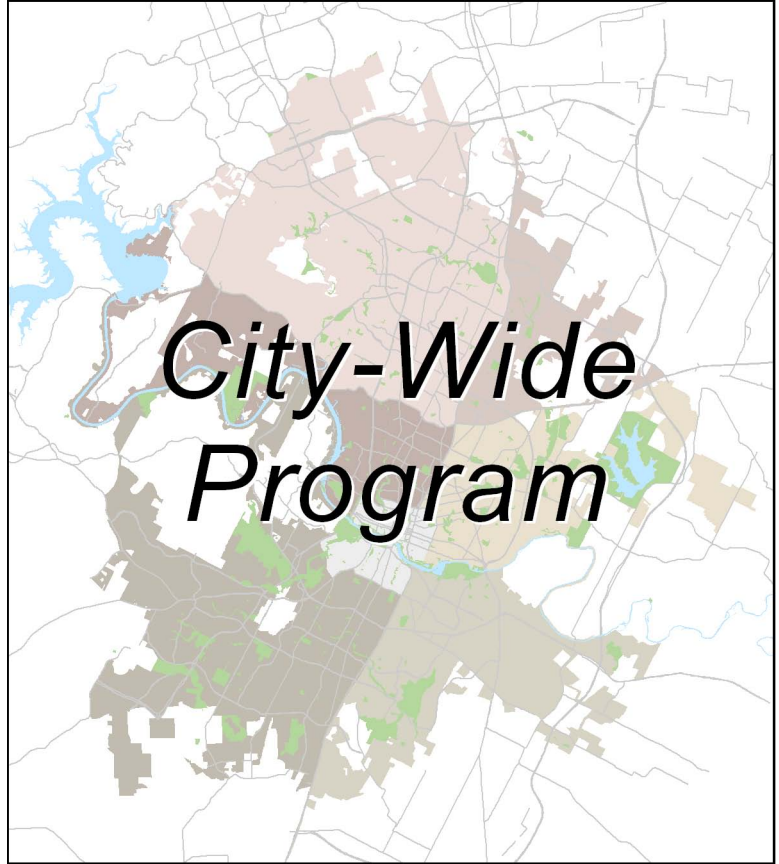
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
Yes

Description:  
New bicycle lane striping and signage projects identified utilizing criteria developed in the Bicycle Master Plan. Project implementation will be coordinated and included in the annual street maintenance schedule. Funding will be used for improvements that do not exist prior to street maintenance or are not included in the Street Reconstruction and Rehabilitation Plan. Improvements may include but are not limited to the following: New striping, bike stencils, signage, shared lane markings or other improvements which create bicycle infrastructure/markings.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## City Wide Sidewalks, Ramps, Curbs and Gutters

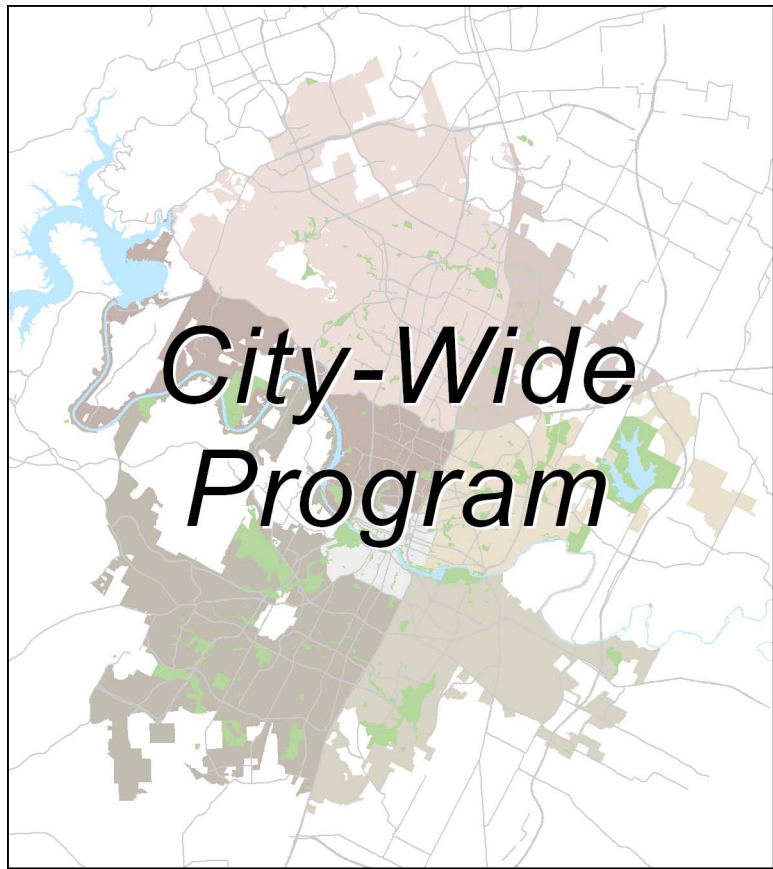
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
Yes

Description:  
Sidewalk, curbs and gutter projects City wide. Project prioritization will be determined based on the criteria contained within the Sidewalk Master Plan. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan. An annual service plan will be developed which will be coordinated among Departments that will include objectives and needs identified in but are not limited to the following plans: The ADA Transition Plan, Sidewalk Master Plan, Downtown Plan, PDR Master Plans and Neighborhood Plans.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$30,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$20,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Design of New Projects

This project/program is included in the following recommendations:



Department:

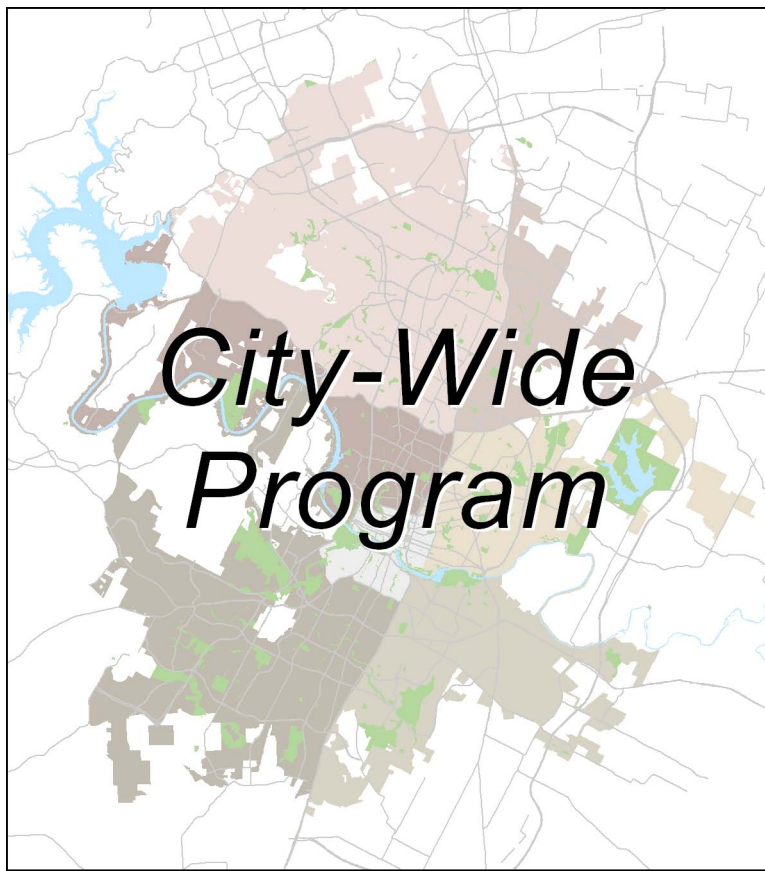
Public Works Department

Near-Term Project/Program:

No

Description:

This funding will be used to design transportation projects that will be constructed with funds from future bond elections or regional grant/partnering opportunities. The types of projects to be designed, if funded, may include the following: Road construction, corridor improvements, sidewalks, trails and other projects that would improve upon infrastructure in the current transportation system. Projects may include but are not limited to: Congress Avenue and S. Lamar.



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CIP Planning Area(s):

☒ City-Wide Program

☐ Central East (CE)

☐ Northeast (NE)

☐ Southeast (SE)

☐ Downtown Area Planning  
and Coordination Zone (DAPCZ)

☐ Central West (CW)

☐ Northwest (NW)

☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$10,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)

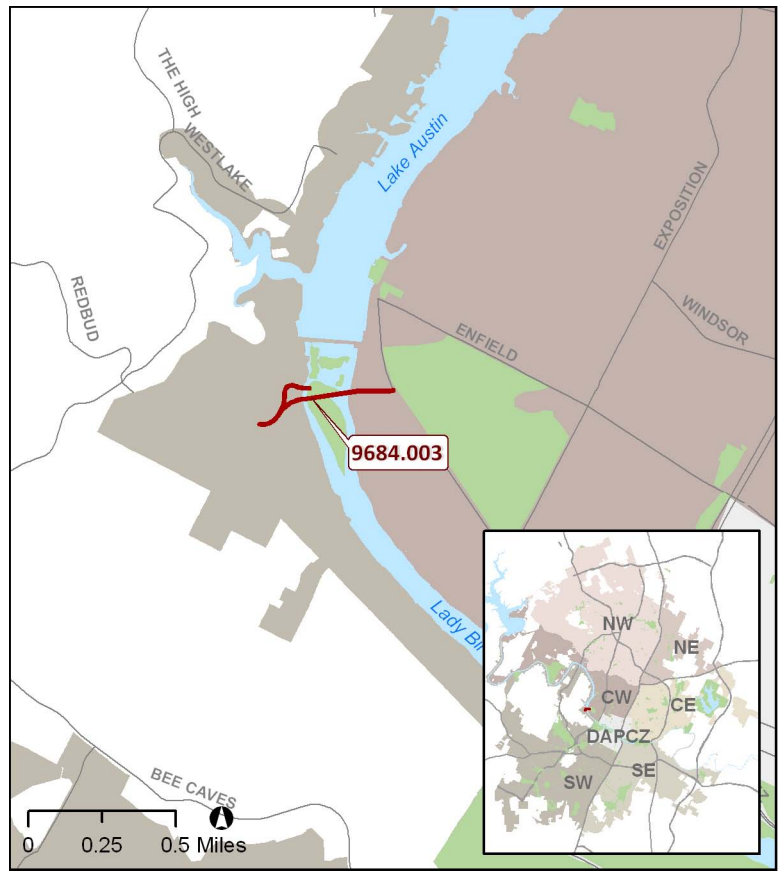
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
Yes

Description:  
This funding will be used to pay for design of the Emmitt Sheldon Bridge project in preparation for future construction funding opportunities.



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CIP Planning Area(s):

☐ City-Wide Program
 ☐ Central East (CE)
 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☒ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Minor Bridges, Culverts and Structures

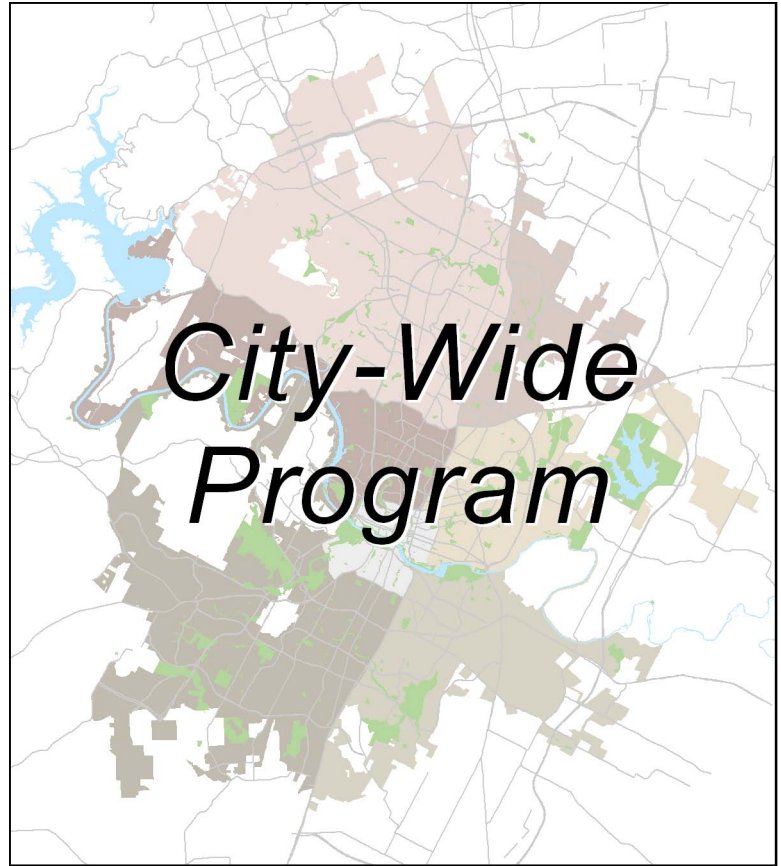
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
No

Description:  
Design and implement minor bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Proposed improvements, if funded, may include but are not limited to the following: bridge repair, retaining walls, and any type of repair necessary to improve on current infrastructure.



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CIP Planning Area(s):

☒ City-Wide Program      ☐ Central East (CE)      ☐ Northeast (NE)      ☐ Southeast (SE)  
☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,100,000	\$2,100,000	\$2,100,000	\$1,700,000	\$1,000,000	\$1,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2

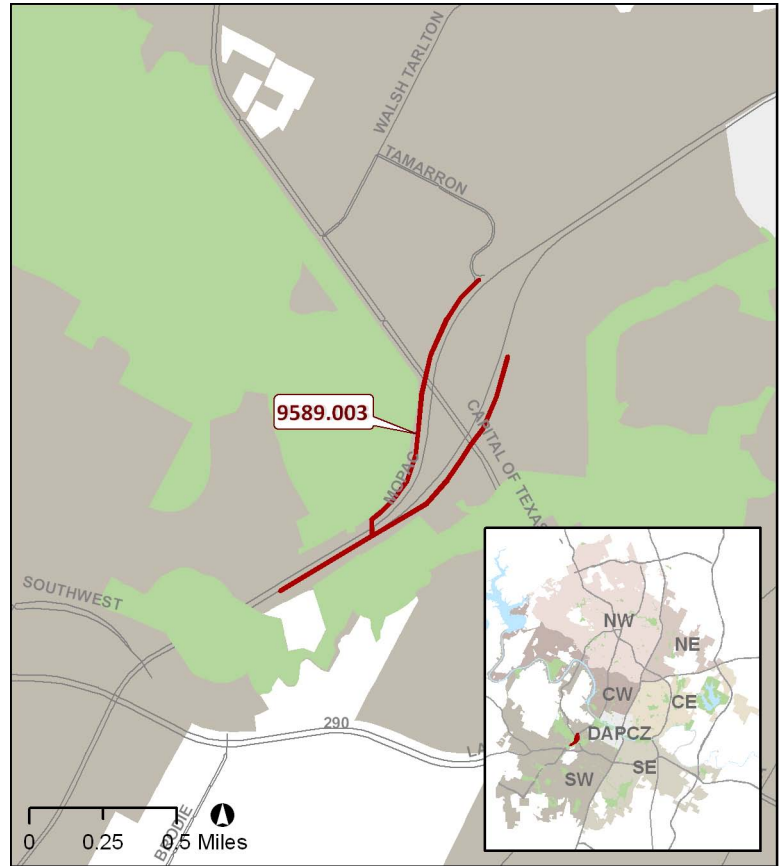
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
No

Description:  
The MoPAC Bicycle & Pedestrian Bridge is a grade separated structure over Loop 360 between Tuscan Terrace and the Twin Falls Barton Creek Greenbelt Access. The project will remove a significant barrier to bicycle transportation in the region. This project will provide bicycle and pedestrian accommodation for users of all abilities and contribute to the creation of a multi-modal connection from southwest Austin to downtown. The project allows for restriping of MoPAC lanes to add an additional lane of vehicle travel.



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 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Neighborhood Partnering Program

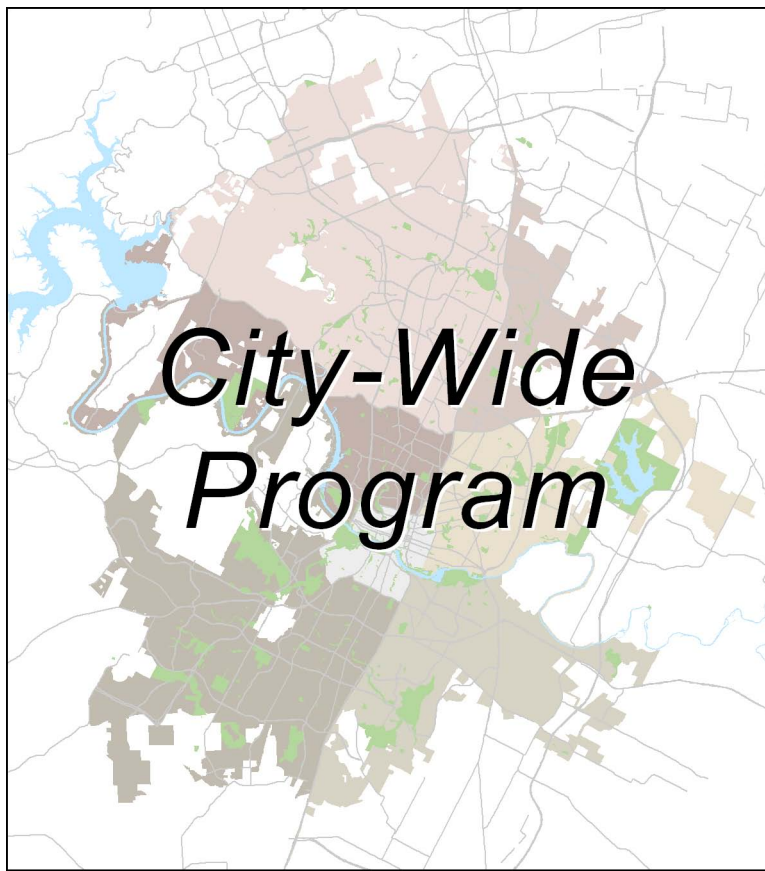
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
No

Description:  
Implement Neighborhood Partnering opportunities identified through the neighborhood requests submitted, reviewed and approved through the City's Neighborhood Partnering Program process. Funds will be utilize as a City match to perform the work.



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CIP Planning Area(s):

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☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$600,000	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



## Street Reconstruction Program

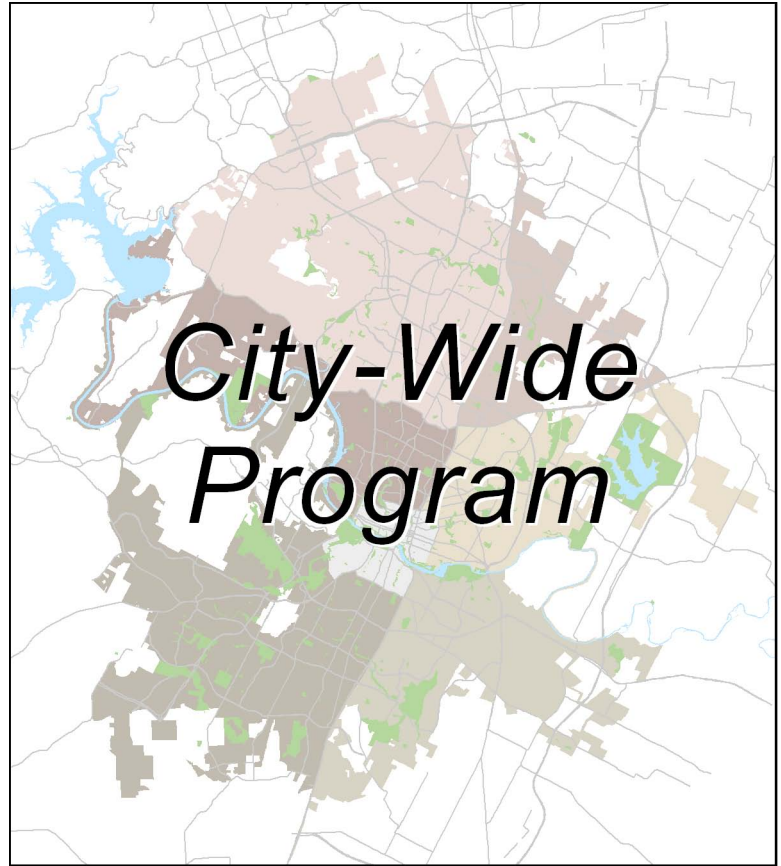
This project/program is included in the following recommendations:



Department:  
Public Works Department

Near-Term Project/Program:  
Yes

Description:  
Street Reconstruction and Rehabilitation of Arterial, Residential, and Neighborhood Streets throughout the City. Projects designed with prior Bonds will be considered a priority for construction. Improvements may include but are not limited to the following: Streets, sidewalks, curbs, gutters, ramps, bicycle lanes, traffic management devices, landscaping/trees and drainage improvements. Downtown Great Streets projects may include but are not limited to: 3rd Street, Colorado Street from 7th to 10th, Cesar Chavez Esplanade, and 8th Street from Congress to IH-35.



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CIP Planning Area(s):

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☐ Downtown Area Planning and Coordination Zone (DAPCZ)      ☐ Central West (CW)      ☐ Northwest (NW)      ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$46,500,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$30,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Community-Based Projects



# 51st Street Vision Plan Improvements

This project/program is included in the following recommendations:



Department:  
N/A

Near-Term Project/Program:  
No

## Description:

The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH-35 and Old Manor Road. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. \$4.2M overall construction cost. Catellus will provide \$730,000 in cost participation.)



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 ☐ Northeast (NE)
 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

## Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,500,000	\$1,000,000	-	-	-	-

## Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Austin Studios Expansion

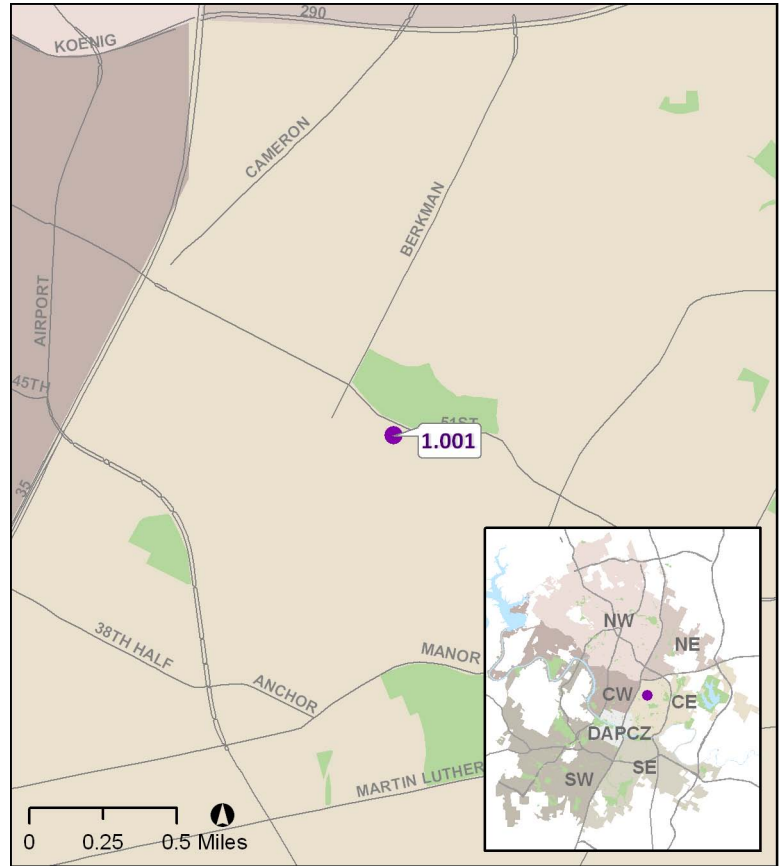
This project/program is included in the following recommendations:



Department:  
N/A

Near-Term Project/Program:  
No

Description:  
Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add affordable office space for creative small businesses. (\$9,548,046 original City participation request from Community)



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 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$7,500,000	\$3,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

# Mexic-Arte Museum

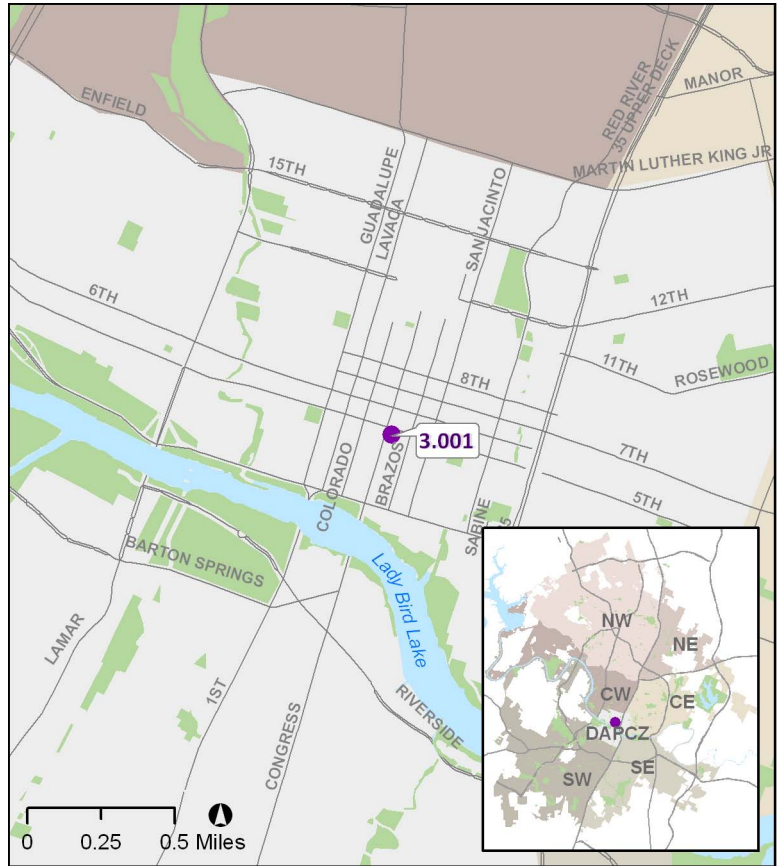
This project/program is included in the following recommendations:



Department:  
N/A

Near-Term Project/Program:  
No

Description:  
Contribution towards a new, iconic, \$30M Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5M in 2006 GO bonds, \$6M in new market tax credits, \$6.5M from a capital campaign, \$2.5M in grant money, and \$10M request for 2012 GO Bonds.



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 ☒ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☐ Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$1,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

## Violet Crown Trail

This project/program is included in the following recommendations:

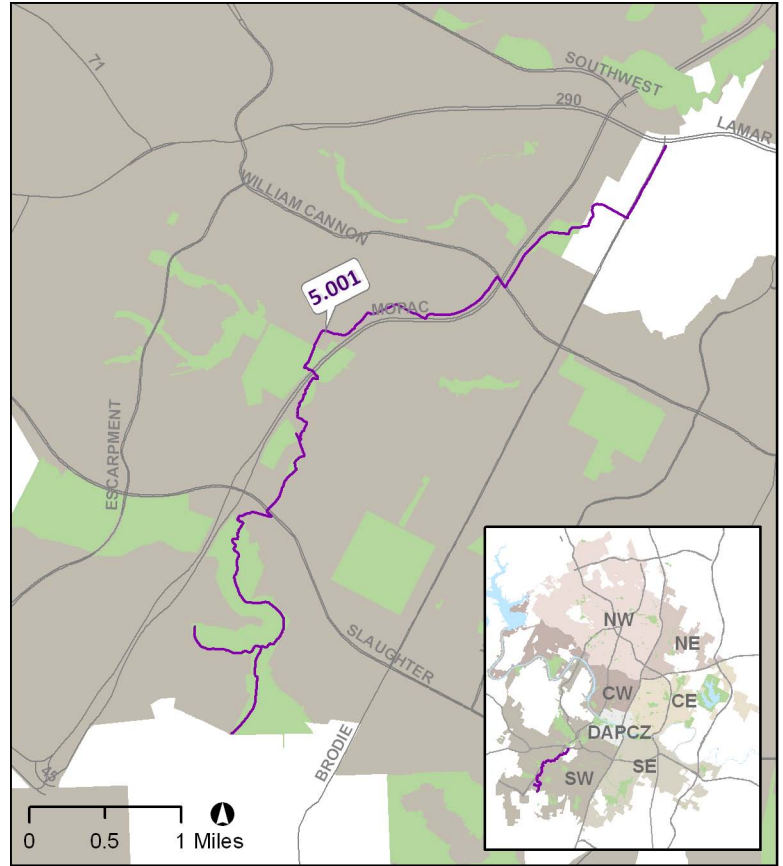


Department:  
N/A

Near-Term Project/Program:  
No

### Description:

The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin, through the Barton Creek Greenbelt, to multiple destinations. The proposed trail system is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. The Community has requested City participation in Phase 2, a six-mile segment. Current City of Austin involvement is with design of a two-mile portion of Phase2. (\$3,000,000 City participation request from Community for Phase 2)



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 ☐ Southeast (SE)
 ☐ Downtown Area Planning and Coordination Zone (DAPCZ)
 ☐ Central West (CW)
 ☐ Northwest (NW)
 ☒ Southwest (SW)

### Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$1,000,000	-	-	-	-

### Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

\* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.



